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Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period 1 July 2014 to 30 June 2015 for the United Nations Support Office for the African Union Mission in Somalia and proposed budget for the period from 1 July 2016 to 30 June 2017 for the United Nations Support Office in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$489,968,100
Expenditure for 2014/15	$485,888,700
Unencumbered balance for 2014/15	$4,079,400
Appropriation for 2015/16	$513,428,300
Projected expenditure for 2015/16[a]	$513,427,600
Estimated underexpenditure for 2015/16[a]	$700
Proposal submitted by the Secretary-General for 2016/17	$583,376,100
Recommendation of the Advisory Committee for 2016/17	$578,200,800

[a] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 35, 37, 39, 40, 43, 45, 47, 48, 57, 59 and 65 below would entail a reduction of $5,175,300 in the proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2016 to 30 June 2017 (A/70/773).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNSOS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 27 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/70/803 and A/70/742, respectively).

Background

3. The Security Council, in a number of resolutions, has made decisions related to the establishment and mandates of UNSOS, inter alia as follows:

(a) Establishment of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) to provide a logistical support package to the African Union Mission in Somalia (AMISOM) (resolution 1863 (2009));

(b) Establishment of the United Nations Assistance Mission in Somalia (UNSOM) by 3 June 2013, as a structurally integrated United Nations mission based in Mogadishu (resolution 2102 (2013)), and decision that UNSOA should be integrated within the framework of the new mission (resolution 2093 (2013));

(c) Decision that UNSOA should support front-line units of the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations of the Somali National Army with AMISOM, with funding for the support provided through an appropriate United Nations trust fund (resolution 2124 (2013));

(d) In view of the expansion of the mission of UNSOA since its establishment in 2009, decision that UNSOA should bear the name of United Nations Support Office in Somalia (UNSOS) and that it would be responsible for support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM (resolution 2245 (2015)).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

4. The General Assembly, in its resolution 68/298, appropriated an amount of $489,968,100 gross ($485,482,000 net) for the maintenance of UNSOA for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States. Expenditures totalled $485,888,700 gross for the reporting period,

representing an implementation rate of 99.2 per cent, with an unencumbered balance of $4,079,400 gross, or 0.8 per cent.

5. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance (A/70/587). The unencumbered balance of $4,079,400 gross is attributable primarily to lower expenditures under: (a) uniformed personnel ($2,557,700), attributable mainly to the lower number of rotations of troops, the delay in the finalization of the amendment to the rations contact and the drawdown of police personnel from 260 to 120 in order to increase the strength of formed police personnel by the same number; and (b) civilian personnel ($2,242,900) attributable mainly to higher actual average vacancy rates. The lower expenditures were partially offset by additional operational costs of $721,200, attributable mainly to the deployment of two additional aircraft and the related higher volume of fuel consumed (A/70/587, summary).

6. The comments of the Advisory Committee on the information presented in the budget performance report (A/70/587) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/773) in section IV below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 29 February 2016, a total of $2,610,917,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $2,471,457,000, leaving an outstanding balance of $139,460,000. As at 7 March 2016, the cash position of UNSOS was $156,747,000, which covers the three-month operating cash reserve of $119,434,000, leaving $37,312,000 in remaining cash.

8. The Advisory Committee was also informed that, as at 29 February 2016, the incumbency for UNSOA was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
AMISOM military contingents	21 586	21 326	1.2
AMISOM police	120	110	8.3
AMISOM formed police unit personnel	420	280	33.3
Posts			
International staff	278	244	12.2
National staff	197	167	15.2
General temporary assistance			
International staff	3	3	–
United Nations Volunteers	18	15	16.7

[a] Represents the highest authorized strength.

9. With respect to the current and projected expenditures for the period from 1 July 2015 to 30 June 2016, the Advisory Committee was informed that as at 29 February 2016, expenditures for the period were estimated at $367,029,800, or 72 per cent of the appropriation. At the end of the current financial period, the

estimated total expenditures would amount to $513,427,600 against the appropriation of $513,428,300, leaving a projected underexpenditure of $700.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

10. The most recent extension of the mandate of the Support Office, until 30 May 2016, was authorized by the Security Council in its resolution 2232 (2015), in which the Council agreed with the Secretary-General that conditions in Somalia were not appropriate for the deployment of a United Nations peacekeeping mission until the end of 2016 at the earliest; decided to authorize the member States of the African Union to maintain the deployment of AMISOM until 30 May 2016; and requested the Secretary-General to continue to provide a logistical support package for AMISOM.

11. Also in resolution 2232 (2015), the Security Council requested the Secretary-General, in consultation with all stakeholders, to carry out a strategic review of UNSOA, including, inter alia, a thorough review of support provided to AMISOM by all partners. The findings of the review were reported in a letter from the Secretary-General to the Council (S/2015/762). The Council, in its resolution 2245 (2015), emphasized the role and impact of a responsive, effective, efficient and responsible field support platform as a strategic enabler in Somalia, and decided that UNSOA should bear the name of UNSOS (see also para. 3 (d) above).

12. The Secretary-General indicates that the strategic review found that UNSOA was unable to fully meet the demands placed upon it, including the inability to provide certain services or goods at short notice or in remote locations. Accordingly, UNSOS will address these challenges in the coming year through the following: (a) introduction of supply chain management and service delivery; (b) implementation of the recommendations of the strategic review; and (c) a proposed increase in the civilian staffing component. (A/70/773, para. 17).

13. Information with respect to the planning assumptions of UNSOS and mission support initiatives is provided in paragraphs 6 to 40 of the proposed budget for 2016/17 (A/70/773). It is indicated therein that UNSOS will continue to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Baidoa, Belet Weyne, Jowhar and Baledogle. UNSOS, with force protection, will be responsible for delivery along the main supply routes to the sector hubs and battalion headquarters locations and AMISOM will be responsible for carrying the delivered goods forward from those points using its own capacity. UNSOS will continue to use the same light-footprint concept by utilizing a mix of service modalities that includes mobile staff, outsourcing of services and AMISOM troops to provide in theatre services (ibid., paras. 15,16 and 18).

B. Regional mission cooperation and partnerships

14. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 41-46 of the budget document.

It is indicated that UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It will also continue to cooperate with the Transportation and Movements Integrated Control Centre and the Regional Procurement Office at Entebbe on movement and administrative services. The United Nations Mission in South Sudan (UNMISS) will benefit from the presence of the UNSOS Mombasa Support Base. The Regional Service Centre at Entebbe will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlements and official travel, processing of claims, cashier services, training and conference services, transport and movement control and information technology services.

C. Resource requirements

15. The proposed budget for UNSOS for the period from 1 July 2016 to 30 June 2017 amounts to $583,376,100, representing an increase of $69,947,800, or 13.6 per cent, in gross terms, compared with the appropriation of $513,428,300 for 2015/16. Upon enquiry, the Advisory Committee was informed that the proposed budget for 2016/17 represents an increase of $71,954,700, or 14 per cent, when excluding the resources of $2,006,900 related to the 13 posts approved for UNSOS for 2015/16 which related to the Regional Service Centre at Entebbe.[1]

16. The increase in resource requirements for 2016/17 is reflected under all three categories as follows: (a) military and police personnel ($34 million, or 29 per cent); (b) civilian personnel ($6.3 million, or 11.6 per cent); and (c) operational costs ($29.7 million, or 8.7 per cent). An analysis of variances for 2016/17 is provided in section III of the proposed budget of the Secretary-General (A/70/773).

1. Military and police personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
AMISOM military contingent personnel	21 586	21 586	–
AMISOM police officers	120	120	–
AMISOM formed police unit personnel	420	420	–
Total	**22 126**	**22 126**	–

[a] Represents the highest authorized strength for the period.

17. The estimated requirements for military and police personnel for the period from 1 July 2016 to 30 June 2017 amount to $151,141,400, an increase of $34,001,800, or 29 per cent, compared with the appropriation for 2015/16. The delayed deployment factors applied to the estimates are 5 per cent for AMISOM military contingents and AMISOM police, and 10 per cent for AMISOM formed police units.

[1] For the 2016/17 period, these requirements are reflected in the proposed budget for the Regional Service Centre in accordance with General Assembly resolution 69/307.

18. The proposed increase of $34 million for 2016/17 is mainly attributable to the following (A/70/773, paras. 221 and 223):

(a) Rations ($17.4 million) as a result of the amendment of the third-party contract, which gives more responsibility to the contractor for delivering rations to battalion headquarters and sector hubs (see paras. 19-22 below);

(b) Contingent-owned equipment: self-sustainment ($15 million) pursuant to Security Council resolution 2245 (2015), in which the Council mandated UNSOS to reimburse troop- and police-contributing countries in five self-sustainment categories, namely, tentage, information and communications technologies, catering, sanitary and cleaning materials, and furniture and stationary (see paras. 23 and 24 below);

(c) Contingent-owned equipment: major equipment ($1.8 million) pursuant to a new memorandum of understanding with a troop-contributing country.

Amendment to the rations contract

19. With respect to the proposed increase of $17.4 million ($16.8 million under military contingents and $0.6 million under formed police units) as a result of the amended rations contract, the Advisory Committee was informed, upon enquiry, that in the original contract the contractor was responsible only for the delivery of rations to AMISOM units within a 15-km radius of Mogadishu airport and delivery beyond that was carried out by UNSOS. After the amendment of the contract, the contractor would be responsible for the delivery of rations to sector and battalion headquarters, as well as for the risk and responsibility associated with the rations, including food quality, safety and insurance coverage up to the delivery point (where transfer of ownership of the rations would take place). The Committee was further informed that the contractor had the facility and equipment, the appropriate means of transport and trained personnel in place to maintain the required level of quality, safety and overall service. Moreover, were UNSOS to replicate these services on this scale, it would require several more rotary wing aircraft, crews, aviation staff, movement control staff, ground handling costs and material handling equipment.

20. Upon enquiry, the Advisory Committee was informed that a cost-benefit analysis had been completed prior to the contract amendment by UNSOS and that the focus of the analysis was on the benefits to UNSOS and on creating a better service to its client, AMISOM, rather than on generation of savings. Savings that could be identified involved a reduction in the requirements for third-party logistics and significant savings in the costs of the use of UNSOS air transport to fly the rations. Upon further enquiry, the Advisory Committee was informed that savings of $5,948,776 would be achieved for the 2016/17 period, compared with the costs for 2015/16 (see table 1). **The Advisory Committee notes that it is not clear whether the related savings have been reflected in the budget proposal, except for the reduced requirement for freight and related costs under other supplies, services and equipment. The Committee requests that more information in this regard be provided to the General Assembly at the time of its consideration of the budget proposal for UNSOS.**

Table 1
Comparison of costs based on the amended rations contract (2016/17 period) compared with costs based on delivery of services by the United Nations Support Office in Somalia (2015/16 period)
(United States dollars)

	2015/16 (a)	*2016/17 (b)*	*Savings (a)-(b)*
Sea freight costs (excluding rations)	3 967 275.00	3 875 162.00	92 113.00
Annual material handling equipment rental costs	–	526 800.00	(526 800.00)
Security costs and vessel protection	660 000.00	–	660 000.00
Loose cargo costs	798 470.00	–	798 470.00
Standard vessel operation costs	40 800.00	–	40 800.00
Road convoy costs (excluding rations)	3 206 400.00	918 000.00	2 288 400.00
In-coming commercial shipments	6 347 397.00	3 745 315.00	2 602 082.00
Inland transportation (within Kenya by road and to/from Somalia)	2 620 223.00	2 581 320.00	38 903.00
Air lift costs	1 154 808.00	–	1 154 808.00
Manpower contract	1 500 576.00	1 500 576.00	–
United Nations-owned equipment	–	1 200 000.00	(1 200 000.00)
Total	**20 295 949.00**	**14 347 173.00**	**5 948 776.00**

21. In addition, the Advisory Committee was provided with inconsistent information with respect to the responsibilities of UNSOS and of the contractor. The Committee was informed that concerning the transportation of rations, the contract provided UNSOS with the authority to decide on the use of air assets and it could evaluate the options of using either the contractor's air assets or its own for any specific routing. UNSOS could therefore utilize its air assets where it had the logistical elements to ensure that the overall quality of the rations supplied would not be compromised. The Committee was informed, upon enquiry, that there would be no cost recovery for either security costs or the use of UNSOS air assets, should UNSOS opt to utilize its own assets for supply processes. Upon clarification, the Committee was informed that if, for any reason, the contractor used UNSOS air assets for the transportation of rations to the locations specified in the contract, the associated costs were recovered from the contractor. However, it should be noted that UNSOS still paid the contractor the transportation costs stipulated in the contract.

22. **Taking into account the expanded responsibilities of the contractor for the delivery of the rations and the significantly increased cost arising from the contract amendment, the Advisory Committee expects that the amended contract contains provisions for cost recovery in the event that the contractor is unable to fulfil its obligation of delivering rations and has to resort to using UNSOS air assets.**

Reimbursement for self-sustainment

23. An estimated cost of $15 million ($14.1 million under military contingents and $0.9 million under formed police units) is budgeted for self-sustainment reimbursements for 2016/17, which were not included in prior UNSOA budgets. The Secretary-General indicates that Security Council resolution 2245 (2015) lifted the restrictions and that troop- and police-contributing countries that are willing and

able to provide self-sustainment services will be reimbursed directly (including the reimbursement of tentage for tactical deployments) (A/70/773, para. 32). Upon enquiry, the Advisory Committee was informed that the net financial impact of reimbursing self-sustainment to the troop- and police-contributing countries would be $7,053,500, as summarized in table 2.

Table 2
Self-sustainment reimbursement compared with provision by the United Nations Support Office in Somalia
(Thousands of United States dollars)

Category, item	*Cost estimate 2016/17*	*Change from prior budgets*
Reimbursement of self-sustainment for AMISOM military contingents	14 127.0	Increase
Reimbursement of self-sustainment for AMISOM formed police units	916.2	Increase
Sanitary and cleaning materials previously purchased and delivered directly by UNSOS	2 237.4	Decrease
Communication equipment previously purchased and delivered directly by UNSOS	2 254.8	Decrease
Information technology equipment previously purchased and delivered directly by UNSOS	3 497.5	Decrease
Net change	**7 053.5**	**Increase**

24. Upon clarification, the Advisory Committee was informed that the main reason for the variance of $7 million between the amount of $15 million proposed and $8 million under UNSOS purchase and delivery was that in the previous years, UNSOS had not been able to fully provide the delivery of services to all locations where AMISOM operated, especially to remote locations because of various reasons such as lack of security and insufficient capacity. **The Advisory Committee notes the insufficient explanation provided for the increased requirements related to self-sustainment reimbursements for 2016/17, and requests that more information in this regard be provided to the General Assembly at the time of its consideration of the budget proposal for UNSOS.**

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	273	400	127
National staff[a]	189	200	11
Temporary positions	3	–	(3)
United Nations Volunteers	18	21	3
Government-provided personnel	–	6	6
Total	**483**	**627**	**144**

[a] Includes National Professional Officers and national General Service staff.

26. The estimated requirements for civilian personnel for the period from 1 July 2016 to 30 June 2017 amount to $60,642,600, an increase of $6,291,400, or 11.6 per cent, compared with the appropriation for 2015/16.

27. The cost estimates for civilian staff reflect vacancy factors of 25 per cent for international staff, 21 per cent for National Professional Officers, 17 per cent for national General Service staff, 10 per cent for United Nations Volunteers and 15 per cent for government-provided personnel (A/70/773, para. 212 and table). Upon enquiry, the Advisory Committee was informed that the projected vacancy rate of 25 per cent for international staff reflected the time required for recruitment for the proposed new posts which were budgeted for six months for 2016/17 (50 per cent) (see also para. 28 below).

28. As indicated in the table above, the proposed staffing level represents an increase of 144 posts and positions (124 international staff, 11 national staff, 3 United Nations Volunteers and 6 government-provided personnel).[2] The Secretary-General indicates that the proposals for the additional posts address the major areas where gaps were identified, which are listed in paragraph 62 of the budget document (A/70/773). A detailed description of the changes proposed is provided in section I.E of the budget document and a summary of the proposed changes in staffing is presented in annex I to the present report. The proposed increase of 144 new posts and positions reflects the proposed establishment of the following (ibid., paras. 224, 225, 227 and 228):

(a) 124 international posts (1 Assistant Secretary-General, 1 D-1, 10 P-5, 29 P-4, 42 P-3 and 41 Field Service) and the proposed conversion of 3 temporary positions to posts (1 P-5, 1 P-4 and 1 P-3);

(b) 11 national posts (6 National Professional Officers and 5 national General Service);

(c) 6 government-provided personnel.

29. Upon enquiry, the Advisory Committee was informed that the proposed 144 new posts reflected the full requirements arising from the staffing review and that no additional posts related to the review were anticipated for the 2017/18 period. The Committee was further informed that the strategic review did not specifically provide a concrete number with respect to staffing, and that the Secretary-General, in his letter to the Security Council (S/2015/762), informed the Council that he intended to present proposals to the General Assembly for a significant strengthening of the UNSOS staffing complement based on the findings of the civilian staffing review (see para. 11 above).

30. The new structure proposed by the Secretary-General comprises: (a) the Office of the Assistant Secretary-General (with the establishment of the Office and an Assistant Secretary-General post with staff (see para. 32 below)); (b) the Office of the Director of Mission Support as the central pillar; (c) the supply chain pillar (with the establishment of a D-1 post to head the pillar); and (d) the service delivery pillar (A/70/773, para. 49).

31. It is also indicated in the budget document that, given the emphasis of the strategic review on ensuring that Somalia remains the main operational base, with

[2] Excluding the 13 posts budgeted for 2015/16 that represented the contribution by UNSOS as a client to the Regional Service Centre at Entebbe (see para. 15 above).

Nairobi as a back office, an attempt has been made to gradually shift the focus to Somalia, within the constraints of security, logistics, particularly staff accommodation in Mogadishu, and facilities in the sectors that are compliant with minimum operational security standards and minimum operational residential security standards (ibid., para. 63). Upon request, the Advisory Committee was provided with table 3, which shows the distribution of the proposed new posts and positions between Somalia (Mogadishu and the sectors) and Kenya (Nairobi and Mombasa). **The Advisory Committee notes that of the total 138 new posts, 31 posts (or 23 per cent) are proposed to be located in Kenya, irrespective of the effort to shift the focus to Somalia.**

Table 3
Distribution of 138 new posts and positions (excluding six government-provided personnel)

	Office of the Assistant Secretary-General	*Office of the Director of Mission Support*	*Supply chain management*	*Service delivery*	*Total*
Ethiopia	1	–	–	–	1
Somalia	12	47	9	38	106
Kenya	–	6	24	1	31
Total	**13**	**53**	**33**	**39**	**138**

Office of the Assistant Secretary-General

32. The Secretary-General proposes to establish an Office of the Assistant Secretary-General with a total of 24 posts through establishment and redeployment of posts as follows (A/70/773, table 4):

(a) Establishment of 13 posts under:

(i) Immediate office of the Assistant Secretary-General (1 Assistant Secretary-General, 1 P-5, 1 P-4, 2 P-3 and 2 Field Service);

(ii) Conduct and Discipline Team (1 P-4, 1 Field Service and 1 National Professional Officer);

(iii) External Relations and Coordination Unit (1 P-5, 1 P-4 and 1 P-3);

(b) Redeployment of 11 posts (see annex I to the present report).

Immediate Office of the Assistant Secretary-General

33. It is proposed to establish seven posts in the immediate Office of the Assistant Secretary-General as follows: one Assistant Secretary-General post, one Special Assistant post (P-5), one Programme Officer post (P-4) for the human rights due diligence policy, two Human Rights Officer posts (P-3) and two Administrative Assistant posts (Field Service). According to the Secretary-General, the Office of the Assistant Secretary-General will be responsible for managing strategic relationships with client entities and partners, and for the mobilization of and reporting on additional resources for the implementation of the mandate. The Office will mainly assume responsibilities that were formerly under the authority of the Director of UNSOS, while provision will also be made for appropriate close

protection security commensurate with the level and functions of the Assistant Secretary-General (six Close Protection Officers (Field Service), see para. 45 below) (A/70/773, para. 68).

34. The Advisory Committee was informed, upon enquiry, that the current senior leadership of UNSOS comprises the Director (D-2) (who officially relocated to Mogadishu on 1 July 2013), the Deputy Director (D-1) (who was reassigned to Mogadishu in November 2015) and the Head of Somalia Support (D-1) (who was reassigned to Mogadishu in the last quarter of 2012). The Committee requested information on the number of days spent by the UNSOS senior staff in Mogadishu for the past three years as at 29 February 2016. The Committee notes from the information it received that the Director (D-2), as the Head of the Mission, spent only 134 days in Mogadishu from March 2014 to February 2015, during which period the Director was also on assignment to the United Nations Mission for Ebola Emergency Response from October 2014 to February 2015 (absent from the Mission for a period of over four months). In addition, the Deputy Director (D-1) spent only 72 and 90 days, respectively, for each 12-month period from March 2014 to February 2015 and March 2015 to February 2016, and the Head of Somalia Support spent 247 and 211 days in Mogadishu during the same two periods. **The Advisory Committee notes with concern the absence of the senior leadership from Somalia for extended periods, and the consequent leadership gap. The Committee is of the view that the strengthening of the leadership of UNSOS requires the continued presence of the current senior leadership in Somalia.**

35. The Advisory Committee recalls Security Council resolution 2245 (2015), which mentions the need to strengthen the leadership functions within UNSOS, that the UNSOS leadership should be Mogadishu-based, and that the Head of UNSOS should report to the UNSOM Special Representative of the Secretary-General on the delivery of the UNSOS mandate and through the Special Representative to the Security Council. **The Advisory Committee recognizes the important role UNSOS plays in providing logistical support to AMISOM, UNSOM and the Somali National Army, as well as the need to strengthen the leadership functions within UNSOS. However, the Committee is not convinced by the justifications provided for the proposed establishment of a post for an Assistant Secretary-General, taking into account the mandate of the Support Office. The Committee therefore recommends against the establishment of the proposed posts for the Assistant Secretary-General and the immediate Office, the Special Assistant post (P-5) and the two Administrative Assistant posts (Field Service). Any post-related non-post resources should be adjusted accordingly.**

36. With respect to the proposed establishment of one Programme Officer post (P-4) for the human rights due diligence policy and two Human Rights Officer posts (P-3), it is indicated in the budget document that UNSOM, through its Human Rights Section, will support UNSOS with the necessary monitoring, risk assessment and responsibilities under the human rights due diligence policy, while UNSOS will provide support directly to UNSOM and play a proactive role in the mechanisms related to that policy. On that basis, two Human Rights Officers (at the P-3 level) are proposed in the UNSOS budget, to be embedded in the UNSOM Human Rights and Protection Group to strengthen monitoring and risk assessment related to the delivery of UNSOS support (A/70/773, paras. 70-72).

37. The Advisory Committee recalls that while the Security Council reaffirmed that UNSOS personnel would be responsible for ensuring that the direct support for the Somali National Army was in compliance with the human rights due diligence policy, the Council emphasized that any support provided by UNSOS to AMISOM, the Somali National Army and the Somali National Police Force should be in full compliance with the human rights due diligence policy under the overall responsibility of the UNSOM Special Representative of the Secretary-General, who should work in close coordination with the Special Representative of the Chairperson of the African Union Commission for Somalia (resolution 2245 (2015), paras. 2 (f) and 3). The Committee further recalls that one of the priorities of UNSOM is related to the implementation of the human rights due diligence policy in Somalia, through support provided to the Somali security institutions and AMISOM.[3] **The Advisory Committee is of the view that the respective roles of UNSOS and UNSOM in this regard could have been better explained. Taking into consideration the information available, the Committee recommends approval of the establishment of one Programme Officer post (P-4) for the human rights due diligence policy to be located in the Office of the Director, taking into account its recommendation in paragraph 35 above. However, the Committee recommends against the establishment of the 2 posts (P-3) of Human Rights Officers. Any post-related non-post resources should be adjusted accordingly. Should the Secretary-General determine that there is a need to strengthen the UNSOM Human Rights and Protection Group, such requirement could be considered in the context of the UNSOM budget.**

External Relations and Coordination Unit

38. It is proposed that an External Relations and Coordination Unit be established in the Office of the Assistant Secretary-General. For the staffing of the Unit, it is proposed to (a) establish three posts (one Senior Political Affairs Officer post (P-5) for liaison with the United Nations Office to the African Union, one Reporting Officer post (P-4) and one Protocol Officer post (P-3)), and (b) redeploy four posts (1 P-5, 1 National Professional Officer and 1 national General Service staff from the Office of the Director/Immediate Office of the Director; and 1 P-4 from Strategic Management Services/Operations and Plans Section) (A/70/773, para. 75 and table 4).

39. It is indicated in the budget document that the P-5 Senior Political Officer (Liaison) will report to the head of this section and be based in Addis Ababa in the Office to the African Union. The incumbent will provide an essential link between UNSOS and the African Union on issues of concern involving the African Union, the United Nations, UNSOS, AMISOM and the troop-contributing countries (ibid., para. 76). Upon enquiry, the Advisory Committee was informed that the lack of dedicated on-site engagement with the African Union had been identified in the strategic review as a primary reason for the occasional negative perception of the delivery of support by UNSOS. The Committee was further informed that although the Office to the African Union had the mandate to support the African Union in its

[3] During 2015, the UNSOM Human Rights and Protection Group provided human rights training to 232 AMISOM military personnel and finalized one risk assessment on the human rights due diligence policy. For 2016, UNSOM has planned to hold six meetings of the joint United Nations-AMISOM working group on the human rights due diligence policy and four meetings of the task force on that policy (A/70/348/Add.3, paras. 90, 113 and table 8, Expected accomplishment (d), outputs (p. 55)).

planning for and management of AMISOM, among other things, UNSOS had a specific set of complex issues that required a dedicated capacity with full knowledge of the Somalia operations. **Taking into account the mandate of the United Nations Office to the African Union, the Advisory Committee recommends against the establishment of the P-5 post for a Senior Political Officer (Liaison) for UNSOS to be based in Addis Ababa at the Office to the African Union. Any post-related non-post resources should be adjusted accordingly.** The Committee has recommended a review of the staffing and funding structure of the Office to the African Union in its report on the support account for peacekeeping operations (A/70/837).

40. **Furthermore, taking into account its recommendation in paragraph 35 above, the Advisory Committee recommends against the establishment of the External Relations and Coordination Unit, along with the proposed two new posts (one P-4 Reporting Officer and one P-3 Protocol Officer), as well as against the redeployment of the four posts (see para. 38 above). Any post-related non-post resources should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the four posts proposed for redeployment during 2016/17 and if the functions are not required, propose them for abolishment for the 2017/18 period.**

Conduct and Discipline Team

41. It is proposed to establish a Conduct and Discipline Team, with two Conduct and Discipline Officer posts (one P-4 and one National Professional Officer) and one Administrative Assistant post (Field Service), to be based in Mogadishu. It is also proposed that the team will be located in the proposed Office of the Assistant Secretary-General (A/70/773, para. 74). **The Advisory Committee recommends approval of the proposed establishment of the Conduct and Discipline Team with the three posts (1 P-4, 1 National Professional Officer and 1 Field Service), to be located in the Office of the Director, taking into account its recommendation in paragraph 35 above.**

Business Intelligence Unit

42. It is proposed to establish a Business Intelligence Unit in the Office of the Director of Mission Support, with two new posts for Management and Programme Analysts (one P-4 and one P-3), and the redeployment of two posts (2 Field Service) from the Office of the Director and from Strategic Management Services/Operations and Plans. According to the Secretary-General, the recent client satisfaction survey revealed significant shortcomings in providing predictable support to clients by UNSOS. The Business Intelligence Unit will monitor the implementation of acquisition activities, the alignment of activities with plans and implementation of operations and related resources (A/70/773, table 5 and paras. 89 and 90).

43. Upon enquiry, the Advisory Committee was informed that the requirement for the Unit derived from the recognition that while UNSOS expended significant time and effort on support, there was a scarcity of meaningful analysis of the consistency and effectiveness of such support. According to the Secretariat, the Unit would play a critical role in helping management to make decisions through information and analysis, drawing data not only from Umoja, but also from many other systems and from non-system sources of UNSOS and non-UNSOS entities. The Committee was

informed that at this point, no peacekeeping operation was establishing a Business Intelligence Unit. **While the Advisory Committee has emphasized the importance of measuring results and providing analysis of the efficient and effective use of resources provided, in its view, such functions should be undertaken by existing offices and staff in a mission. The Committee therefore recommends against the establishment of the Business Intelligence Unit, along with the proposed two new posts and the redeployment of two posts. Any post-related non-post resources should be adjusted accordingly. The Committee is also of the view that UNSOS should review the need for the two posts proposed for redeployment during 2016/17 and, if the functions are not required, propose them for abolishment in the 2017/18 period.**

Safety and Security Section

44. The proposed staffing of the Safety and Security Section, under the Office of the Director of Mission Support, includes 49 existing posts (1 P-4, 3 P-3, 26 Field Service, 1 National Professional Officer and 18 national General Service staff), 39 of which will be redeployed from the safety and security sections under the former Somalia Support Operations (A/70/773, table 5 and paras. 91-93). It is proposed to establish 12 posts for the 2016/17 period to be based in Mogadishu as the following: one Chief Security Officer (P-5) post and five Security Assistant (Field Service) posts, as well as six Close Protection Officer (Field Service) posts pursuant to the proposal to establish an Assistant Secretary-General post to head UNSOS. Upon enquiry, the Advisory Committee was informed that the cost estimates for the six Close Protection Officer (Field Service) posts amounted to $444,100 for 2016/17 (six-month requirement to reflect the required recruitment time).

45. **The Advisory Committee recommends approval of the proposed Chief Security Officer (P-5) post and five Security Assistant (Field Service) posts. However, taking into account its recommendation in paragraph 35 above, the Committee recommends against the establishment of the six Close Protection Officer (Field Service) posts. Any post-related non-post resources should be adjusted accordingly.**

Human Resources Section

46. The Human Resources Section includes 15 existing posts (1 P-4, 1 P-3, 6 Field Service, 1 National Professional Officer, 6 national General Service) and two positions, namely, one P-5 position (conversion to a post is being proposed) and one United Nations Volunteer position (to be redeployed to the Section). It is proposed to establish a total of 9 posts in the Section (see table 4 below). It is indicated in the budget document that the Section has been reorganized to align with the Field Personnel Division model and is being strengthened to reflect both the level of responsibility and the client support requirements of UNSOM, AMISOM and UNSOS, noting that most transactional functions have been transferred to the Regional Service Centre at Entebbe. According to the Secretary-General, the average number of staff per human resources staff member in peacekeeping operations is 35, whereas this ratio is currently 55 at UNSOS. With the proposed staffing increase for 2016/17, the average number of staff per human resources staff member will decrease to 33 (see A/70/773, paras. 107-112).

Table 4
Proposed new posts for the Human Resources Section

Number of proposed staffing changes	*Level*	*Duty station*	*Post proposed for establishment*
1	P-4	Mogadishu	Human Resources Officer
2	P-3	Mombasa	Human Resources Officer
1	Field Service	Mogadishu	Human Resources Officer
1	Field Service	Nairobi	Travel Assistant
1	Field Service	Nairobi	Human Resources Assistant
2	Field Service	Mombasa	Human Resources Assistant
1	Field Service	Mogadishu	Human Resources Assistant

47. **Taking into consideration the expansion of the operation of UNSOS in Somalia, the Advisory Committee recommends approval of the proposed two posts for Human Resources Officers (1 P-4 and 1 Field Service) and one post for a Human Resources Assistant (1 Field Service) to be located in Mogadishu. However, with the implementation of Umoja and the associated benefits and efficiencies, as well as the transfer of the most transactional functions to the Regional Service Centre at Entebbe, the Committee recommends against the other six posts proposed for the Human Resources Section. Any post-related non-post resources should be adjusted accordingly.**

Procurement Section

48. It is proposed that the Procurement Section include 22 existing posts of UNSOS to be redeployed and reassigned to the section (1 P-5, 2 P-4, 1 P-3, 1 P-2 (proposed to be reclassified as P-3), 7 Field Service, 4 National Professional Officer and 6 national General Service), and 1 P-3 position proposed for conversion to a post from a general temporary assistance position. Also proposed is the establishment of five posts of Procurement Officer (2 P-4 and 3 P-3). Information related to the Section is provided in paragraphs 143-150 and table 6 of the budget document. **The Advisory Committee recommends approval of the proposed reclassification from P-2 to P-3, the conversion of the P-3 position to a post and the establishment of 1 P-4 and 2 P-3 Procurement Officer posts. However, taking into account the existing capacity, the resources requested under consultants and the role played by the Regional Procurement Office in Entebbe, the Committee recommends against the proposed establishment of 1 P-4 and 1 P-3 Procurement Officer posts. Any post-related non-post resources should be adjusted accordingly.**

Recruitment delays

49. The Advisory Committee notes that, in his letter to the President of the Security Council with regard to the strategic review of the mission (see S/2015/762, para. 32), the Secretary-General stated that the current administrative framework, which on an average took 180 days to recruit someone from a roster, limited process risk but placed the preponderance of risk on mandate implementation. The Security Council welcomed the Secretary-General's intention to address and streamline administrative and procurement processes, including recruitment, in UNSOS (see Security Council resolution 2245 (2015), para. 4). Upon enquiry, the Advisory

Committee was informed that, with the selective application of special measures, UNSOS planned to reduce the recruitment timelines, which stood at 66 days for recruitment from a roster. **The Advisory Committee notes the inconsistency in the number of days for recruitment from a roster reported by the Secretary-General, which varies from 66 to 180 days.**

50. **Subject to its recommendations in paragraphs 35, 37, 39, 40, 43, 45, 47 and 48 above, the Advisory Committee recommends approval of the Secretary-General's proposals for civilian personnel for 2016/17.**

Similar functions located in Nairobi, Mombasa and Mogadishu

51. The Advisory Committee has commented on the similar functions of sections in the offices of the mission located in Nairobi, Mombasa and Mogadishu in its previous report (see A/69/839/Add.14, paras. 28 and 29). The Secretary-General reports that UNSOA conducted a comprehensive review of its operations and structure as part of the strategic review in 2015, which included an internal restructuring of UNSOS to bring it in line with the United Nations supply chain and service delivery policies for peace operations. The pilot phase was launched in January 2016, with full implementation scheduled for 1 July 2016. In addition, a comprehensive assessment of the civilian staffing component was also conducted. As a result, UNSOS is confident that it has consolidated functions to the degree possible (see A/70/773, p. 72). **The Advisory Committee welcomes the efforts undertaken by UNSOS to consolidate functions where possible and recommends that the Secretary-General be requested to report on the outcome of the full implementation of the restructuring in the budget proposal for 2017/18, outlining, in particular, the structures and functions at the three locations of UNSOS.**

3. Operational costs

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
$341 937 500	$371 592 100	$29 654 600

52. The estimated operational requirements for the period from 1 July 2016 to 30 June 2017 amount to $371,592,100, an increase of $29,654,600, or 8.7 per cent, compared with the appropriation for 2015/16. An analysis of variances is provided in section III of the budget document (see A/70/773, paras. 229-238) and a summary of the related planning assumptions is provided in paragraphs 18-38 of the budget document.

53. The proposed increases under operational costs for 2016/17 reflect higher requirements under: (a) consultants ($1.1 million, or 53.8 per cent); (b) travel ($481,000, or 20 per cent); (c) facilities and infrastructure ($9 million, or 9.8 per cent); (d) ground transportation ($10.1 million, or 22.2 per cent); (e) air transportation ($12.1 million, or 19.5 per cent); and (f) other supplies, services and equipment ($2.3 million, or 3.1 per cent). The increased requirements for 2016/17 are partially offset by lower requirements under: (a) naval transportation ($882,800, or 73.9 per cent); and (b) information technology ($5.2 million, or 37.5 per cent) (see A/70/773, p. 59).

Outsourcing to consultants, individual contractors and commercial contractors

54. The Secretary-General indicates that the light-footprint strategy will continue to be implemented through a corresponding outsourcing of service requirements. Based on a gap analysis of requirements for enabling enhanced effectiveness in providing support to AMISOM and UNSOM, it is proposed that the increased staffing level be complemented by outsourced services (see A/70/773, para. 18).

55. Upon enquiry, the Advisory Committee was informed that the outsourced costs included consultants, individual contractors and commercial vendors (see table 5 below). The Committee was also informed that UNSOS had developed a strategy for outsourcing a variety of activities that are considered non-core functions and that the strategy foresaw that these functions were undertaken initially by consultants and would be outsourced to commercial contractors within 18-24 months.

Table 5
Outsourced services
(United States dollars)

Category of outsourcing	*Approved 2015/16*	*Proposed 2016/17*	*Variance*	
			Number	*Percentage*
Consultants	1 980 500	3 045 200	1 064 700	53.80
Individual contractors	182 880	957 000	774 120	423.30
Commercial contractors				
Information and communications technology	4 444 370	4 722 779	278 409	6.30
Project management services	1 400 000	2 800 000	1 400 000	100.00
Ground handling and airport services	2 403 360	2 403 360	–	–
Medical personnel for UNSOS level II hospital	2 439 420	2 494 908	55 488	2.30
Subtotal (commercial contractors)	**10 485 535**	**12 421 047**	**1 935 512**	**18.50**
Total outsourced services	**12 648 915**	**16 423 247**	**3 774 332**	**29.80**

56. The Advisory Committee questioned why UNSOS proposed resource increases under both civilian personnel ($6.3 million, or 11.6 per cent) and outsourced services (see table 5 above). The Committee was informed that the increased requirements in outsourced services were attributable to the enhanced capabilities expected from UNSOS following the strategic review conducted in 2015 and the resultant Security Council resolution 2245 (2015). The increase was proposed to supplement functions in areas not accessible to United Nations staff owing to security reasons and for non-core functions that can be carried out by consultants. Staff members would continue to perform core functions and would exercise oversight over the outsourced activities. The Committee was also informed that the increased resources for consultants, contractors and staff were not duplicated and represented what UNSOS would need to be able to efficiently and effectively deliver its mandate. Upon request, the Committee was provided with a breakdown of the non-training consultants planned for 2016/17, which amounts to $2,942,700 for 36 consultants for a total of 204 months (see annex II).

57. **The Advisory Committee is of the view that the Secretary-General should have provided better clarity with respect to the overall resource increases proposed for civilian personnel, consultants and individual contractors, in particular concerning their respective functions and locations. Taking into account the existing and proposed additional staffing under supply chain management, as well as the reduced requirement as a result of the self-sustainment reimbursements, the Committee recommends a reduction of 20 per cent ($588,540) to the proposed resources of $2,942,700 for consultants.**

Official travel

58. It is indicated that the increased requirements ($481,000, or 20 per cent) are attributable mainly to the travel requirements of the new civilian personnel proposed for the 2016/17 period (see A/70/773, para. 230). Upon enquiry, the Advisory Committee was informed that the proposed increase in official travel recognized the various needs of UNSOS, which included: (a) staff to cover for Somalia-based personnel who have a rest and recuperation cycle of four weeks, annual leave and home leave travel; (b) increased travel within Somalia to operational areas where AMISOM would be located; and (c) travel requirements of additional staff who would be required to travel in the performance of their duties.

59. The Advisory Committee notes from the information it received upon request that the proposed requirements for non-training travel were inclusive of resources for staff to travel to New York to present the annual budget to the Committee. **The Committee recommends against including such a provision for budgetary purposes. The Committee also recommends against the establishment of 25 posts proposed for 2016/17 for UNSOS (see para. 50 above). The Advisory Committee therefore recommends a 50 per cent reduction ($240,500) to the increase of $481,000 proposed under travel. The Advisory Committee recalls that, since 2011, the General Assembly has endorsed a number of measures aimed at improving the effectiveness and efficiency of resources dedicated for air travel.**

60. With respect to the mission's compliance with the Organization's 16-day advance ticket purchase policy, the Advisory Committee notes from the report of the Board of Auditors that the compliance rate by the mission decreased from 61 per cent for 2013/14 to 30 per cent for 2014/15 (see A/70/5 (Vol. II), table II.9). Upon enquiry, the Committee was informed that while UNSOS would make additional efforts to ensure compliance with the 16-day policy, this was not expected to yield any particular efficiency gains given that the time of purchase did not have a significant effect on ticket prices in the area of operation. It should also be noted that the nature of operations of UNSOS and its clients was such that it was often not possible to predict travel requirements to the extent required under the policy because of the dynamic nature of the operations. The Committee was further informed that with the proposed new organizational structure and additional human resources capacity, ad hoc staff travel would be reduced. Moreover, UNSOS would strictly apply the policy of 16-day advance issuance of tickets for official travel outside of the mission and for training-related travel, which would improve the compliance rate. **The Advisory Committee encourages UNSOS to comply with the Organization's 16-day advance ticket purchase policy.** The Advisory Committee provides further comments on this subject in connection with its report on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/803).

Training activities

61. The proposed resource requirements for training for 2016/17 amount to $1,039,400, comprising training consultants ($102,500), official travel for training ($558,000) and training fees, supplies and services ($378,900), which will provide training for 423 international staff, 345 national staff and 5,142 military and police personnel, compared with 314, 367 and 4,200, respectively, for 2015/16 (see A/70/773, paras. 215, 216 and accompanying table). A description of the training activities is provided in paragraph 217 of the budget document.

62. Upon enquiry, the Advisory Committee was informed that the new UNSOS structure based on the global field support strategy, which includes the realignment of the work process into supply chain and service delivery overseen by the central pillar under the Director of UNSOS, would take effect on 1 July 2016. It was anticipated that most mission staff would need training to align their work to the re-engineered processes. The Committee was informed that, given that it was predicted that UNSOS would support AMISOM and the Somali National Army on adherence to the human rights due diligence policy (see paras. 36 and 37 above), it was important that all staff members engaged in providing direct support to AMISOM and the Somali National Army understood the human rights due diligence policy and were trained to ensure that the policy would be followed. Furthermore, the outsourcing activities would require that a critical mass of staff be familiarized with and trained in basic contract management. In addition, UNSOS planned cross-cutting training for staff at all duty stations related to the deployment of Umoja Extension 1 (cluster 5) and Umoja refresher training and training on conduct and discipline and safe and secure approaches in field environments. Given these circumstances, it would be likely that each staff member would participate in one or more training activities during 2016/17.

Mine Action Service

63. A provision of $48.9 million is requested for the Mine Action Service for 2016/17. It is indicated that the service will continue to remain an integral part of UNSOS, supporting mobility, outreach/reconciliation and capacity-building. Given that the Security Council welcomed the mission enabling units concept for securing the main supply routes, an enlargement in explosive hazard management capability is required (see A/70/773, paras. 29, 30, 218 and 219).

64. Upon enquiry, the Advisory Committee was informed that the requirement identified in the budget under the standard category of "demining" is more accurately defined as "explosive threat management". Such capacity was delivered to AMISOM in line with Security Council resolutions as part of the UNSOS logistical support package to AMISOM that included both enabling ("operate in spite of improvised explosive devices") and response ("defeat the device") capabilities. The Committee was also informed that AMISOM had cited improvised explosive devices as one of its key challenges in Somalia. Assistance was provided to AMISOM with the detection, avoidance and destruction of improvised explosive devices and other explosive hazards that impeded the ability of the force to remain mobile on main supply routes, to patrol, to resupply by land and to protect its personnel and infrastructure.

Construction projects

65. The Advisory Committee recalls the delays in the completion of construction work during previous periods (see A/69/839/Add.14, paras. 36 and 37). Upon enquiry, the Committee was informed that, for 2015/16, the total approved budget for construction projects amounted to $18.7 million, whereas the total proposed provision amounted to $22.1 million for 2016/17. **Taking into consideration the ongoing difficulties and delays experienced by UNSOS, the Advisory Committee reiterates that the planning of the construction projects does not appear to be realistic and therefore recommends a reduction of 10 per cent ($2.24 million) to the total resources proposed for the construction projects for 2016/17.**

66. **Subject to its recommendations in paragraphs 57, 59 and 65 above, the Advisory Committee recommends approval of the Secretary-General's proposed resources for the operational costs for 2016/17.**

4. Other matters

Environmental initiatives and the implementation of the recommendations of the Board of Auditors

67. The Board of Auditors has noted the inadequate mechanism for implementing the environmental policy at a number of missions, including UNSOA (see A/70/5 (Vol. II), paras. 229-231). The Board of Auditors indicates that the mission should develop a plan for undertaking and updating environmental baseline studies of all mission locations and an effective mechanism for the monitoring of the requirements of the environmental policy (see A/70/5 (Vol. II), para. 232).

68. Upon enquiry, the Advisory Committee was informed that UNSOS had established an environmental policy and environmental guidelines. Currently, UNSOS was in the process of establishing a service-level agreement with the United Nations Human Settlements Programme (UN-Habitat) to undertake environmental baseline studies and environmental impact studies of its operations in Mogadishu and at sector hubs in Somalia. The Committee was informed that the advantage of working with UN-Habitat was the potential for longer-term engagement throughout the ISO 14001 certification and the capability for continuous support. The Committee was further informed that UNSOS was implementing a series of "quick win" projects to reduce the environmental and carbon footprint in the mission area, including, but not limited to, the replacement of all conventional lighting systems with light emitting diode (LED) systems, the installation of solar-powered camp lights and water heating systems, creating electrical microgrids with synchronized power sources, water harvesting from storm drains and wastewater recycling. During 2015/16, UNSOS was also expanding its solid waste management programme to the sectors, and all liquid waste was already undergoing treatment according to the United Nations waste management policy. **The Advisory Committee welcomes the efforts undertaken by UNSOS and trusts that UNSOS will continue to implement General Assembly resolution 69/307.**

V. Conclusion

69. The actions to be taken by the General Assembly in connection with the financing of UNSOA for the period from 1 July 2014 to 30 June 2015 are contained

in section V of the performance report (A/70/587). **The Advisory Committee recommends that the unencumbered balance of $4,079,400 with respect to the period from 1 July 2014 to 30 June 2015, as well as other revenue/adjustments in the amount of $17,656,700, be credited to Member States.**

70. The actions to be taken by the General Assembly in connection with the financing of UNSOS for the period from 1 July 2016 to 30 June 2017 are contained in section IV of the proposed budget (A/70/712). **The Advisory Committee recommends that the General Assembly appropriate an amount of $578,200,800 for the maintenance of UNSOS for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of UNSOS.**

Documentation

- Budget performance of the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2014 to 30 June 2015 (A/70/587)
- Budget for the United Nations Support Office in Somalia for the period from 1 July 2016 to 30 June 2017 (A/70/773)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to the United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Support Office for the African Union Mission in Somalia (A/69/839/Add.14)
- General Assembly resolutions 68/298 and 69/306 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 1863 (2009), 2093 (2013), 2102 (2013), 2124 (2013), 2232 (2015) and 2245 (2015)

Annex I

Proposed new posts and positions and proposed conversions

Table 1
Posts and positions proposed for establishment for 2016/17

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Immediate Office of the Assistant Secretary-General	1	ASG	Mogadishu	Assistant Secretary-General
	1	P-5	Mogadishu	Special Assistant
	1	P-4	Mogadishu	Programme Officer — Human Rights Due Diligence Policy
	2	P-3	Mogadishu	Human Rights Officer
	2	FS	Mogadishu	Administrative Assistant
Conduct and Discipline Team	1	P-4	Mogadishu	Conduct and Discipline Officer
	1	FS	Mogadishu	Administrative Assistant
	1	NPO	Mogadishu	Conduct and Discipline Officer
External Relations and Coordination Unit	1	P-5	Addis Ababa	Conduct and Discipline Officer
	1	P-4	Mogadishu	Reporting Officer
	1	P-3	Mogadishu	Protocols Officer
Immediate Office of the Director, Mission Support	1	P-3	Mogadishu	Special Assistant
Aviation Safety Unit	1	FS	Mogadishu	Aviation Safety Officer
	1	NGS	Mogadishu	Aviation Safety Assistant
Environmental Compliance and Occupational Health and Safety Unit	1	P-4	Mogadishu	Environmental Affairs Officer
	1	P-3	Mogadishu	Health and Safety Officer
	1	FS	Mogadishu	Environmental Affairs Officer
Legal Affairs Unit	1	P-3	Mogadishu	Legal Officer
Business Intelligence Unit	1	P-4	Mogadishu	Management and Programme Analyst
	1	P-3	Mogadishu	Management and Programme Analyst
Safety and Security Section	1	P-5	Mogadishu	Chief Security Officer
	6	FS	Mogadishu	Close Protection Officer
	5	FS	Mogadishu	Security Assistant
Compliance Unit	1	P-4	Mogadishu	Risk Management and Compliance Officer
	1	FS	Mogadishu	Claims and Board of Inquiry Assistant
Regional Support Coordination Cell	1	P-4	Mogadishu	Administrative Officer
	1	P-3	Baidoa	Administrative Officer
	1	P-3	Belet Weyne	Administrative Officer
	1	P-3	Kismaayo	Administrative Officer
	1	FS	Garowe	Administrative Officer
Staff Welfare and Counselling Unit	1	P-4	Mogadishu	Staff Counsellor
	1	NPO	Mogadishu	Staff Counsellor

Cell Office Section Team Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Immediate Office of the Deputy Director	1	FS	Mogadishu	Administrative Assistant
	1	FS	Mogadishu	Administrative Officer for Regional Service Centre at Entebbe Liaison
	1	NGS	Mogadishu	Administrative Assistant
Human Resources Section	1	P-4	Mogadishu	Human Resources Officer
	2	P-3	Mombasa	Human Resources Officer
	1	FS	Mogadishu	Human Resources Officer
	1	FS	Nairobi	Travel Assistant
	1	FS	Nairobi	Human Resources Assistant
	2	FS	Mombasa	Human Resources Assistant
	1	FS	Mogadishu	Human Resources Assistant
Office of the Chief, Mission Support Centre	1	FS	Mogadishu	Administrative Assistant
Information and Reporting Cell	1	P-3	Mogadishu	Logistics Officer
Planning Unit	1	P-4	Mogadishu	Logistics Officer
	1	P-3	Mogadishu	Logistics Officer
Somalia National Army (SNA) Support Cell	1	FS	Mogadishu	Logistics Assistant
	1	FS	Mogadishu	Logistics Officer
Operations Unit	1	P-3	Mogadishu	Logistics Officer
	1	FS	Mogadishu	Logistics Assistant
Contingent-owned Equipment Unit	1	P-4	Mogadishu	Contingent-owned Equipment Officer
	1	FS	Baidoa	Contingent-owned Equipment Assistant
	1	FS	Kismaayo	Contingent-owned Equipment Assistant
Office of the Chief, Supply Chain Management	1	D-1	Mombasa	Chief of Service, Supply Chain Management
Acquisition, Planning and Tracking Section	1	P-5	Mombasa	Acquisition Planning Officer
	1	FS	Mombasa	Tracking and Monitoring Officer
Procurement Section	2	P-4	Mombasa	Procurement Officer
	3	P-3	Mombasa	Procurement Officer
Supply Chain Goods Section	1	P-5	Mombasa	Senior Supply Chain Officer
	2	P-4	Mombasa	Supply Chain Officer
	1	P-3	Mombasa	Category Management Officer
	1	P-3	Mombasa	Inbound Coordinator
	3	NPO	Mombasa	Category Management Officer
	1	P-5	Mombasa	Senior Supply Chain Officer
	2	P-4	Mombasa	Supply Chain Officer
	1	P-3	Mombasa	Category Management Officer
	1	NPO	Mombasa	Category Management Officer
	1	NGS	Mombasa	Administrative Assistant

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Integrated Warehousing and Distribution (Central Warehousing) Section	1	P-4	Mogadishu	Logistics Officer
	2	FS	Mombasa	Asset Manager
	1	FS	Baidoa	Asset Management Assistant
	1	FS	Baledogle	Asset Management Assistant
	1	FS	Belet Weyne	Asset Management Assistant
	1	FS	Dhobley	Asset Management Assistant
	1	FS	Jowhar	Asset Management Assistant
	1	FS	Kismaayo	Asset Management Assistant
	2	NGS	Mogadishu	Administrative Assistant
Office of the Chief, Service Delivery	1	P-5	Mogadishu	Operations Manager
	2	P-4	Mogadishu	Operations Manager
	1	P-3	Mogadishu	Operations Manager
Integrated Transportation Services Section	1	P-5	Mogadishu	Chief of Section, Integrated Transportation Services
	1	P-3	Belet Weyne	Air Operations Officer
	1	P-3	Kismaayo	Air Operations Officer
	1	P-3	Mogadishu	Air Operations Officer
Facilities and Environmental Management Section	1	P-5	Mogadishu	Chief, Camp Management Services
	1	P-4	Belet Weyne	Engineer
	1	P-3	Mogadishu	Communications and Information Technology Officer
	1	P-3	Kismaayo	Engineer
	1	P-3	Baidoa	Supply Officer
Vehicle and Plant Equipment Maintenance Services Section	1	P-5	Mogadishu	Chief, Maintenance Services
	1	P-4	Mogadishu	Electrical Engineer
	1	P-4	Mogadishu	Engineer
	1	P-3	Mogadishu	Engineer
	1	P-3	Kismaayo	Telecommunications Officer
Life Support Services Section	1	P-4	Mogadishu	Fuel Officer
	1	P-4	Kismaayo	Rations Manager
	1	P-3	Mogadishu	Fuel Fraud Prevention Officer
	1	P-3	Kismaayo	Fuel Officer
	1	P-3	Mogadishu	Rations Officer
Medical Services Section	1	P-4	Nairobi	Medical Officer
	1	P-3	Mogadishu	Medical Officer
	1	UNV	Baidoa	Medical Officer
	1	UNV	Belet Weyne	Medical Officer
	1	UNV	Dussamareeb	Medical Officer

Cell/Office/Section/Team/Unit	*Number of proposed staffing changes*	*Level*	*Duty station*	*Post or position proposed for establishment*
Infrastructure Design and Implementation Section	1	P-4	Baidoa	Project Management Officer
	1	P-4	Kismaayo	Project Management Officer
	1	P-4	Mogadishu	Quality Control Officer
	1	P-3	Mogadishu	Administrative Officer
	1	P-3	Kismaayo	Engineer
	2	P-3	Baidoa	Sector Logistics Officer
	1	P-3	Belet Weyne	Sector Logistics Officer
	2	P-3	Kismaayo	Sector Logistics Officer
	1	P-3	Kismaayo	Supply Officer
Mission Support Centre	6	GPP		Government-provided personnel
Total	**144**			

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GPP, government-provided personnel; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Table 2
Proposed conversions of positions to posts

Office/Section	*Number*	*Level*	*Duty station*	*Description*
Immediate Office of the Director, Mission Support	1	P-4	Nairobi	Conversion of a general temporary assistance position of Engineer in the Somalia Support Operations/Engineering Section to a regular post of Administrative Officer
Human Resources Section	1	P-5	Mogadishu	Conversion of a general temporary assistance position of Chief Human Resources Officer in the Strategic Management Services/Human Resources to a regular post
Procurement Section	1	P-3	Mombasa	Conversion of a general temporary assistance position of Procurement Officer in the Strategic Management Services/Procurement Section to a regular post
Total	**3**			

Annex II

Non-training consultants for 2016/17

Section	*Area of expertise or position title*	*Number of consultants*	*Months*	*Total (US dollars)*	*Purpose*
Service Delivery	Movement control and airport operations, passenger booking and third-party logistics	4	9	166 800	The principal tasks will be: (a) Overseeing both inbound and outbound passenger and cargo movements at the airports; (b) Passenger booking at the Nairobi office, managing the passenger load list and air passenger manifest to ensure that the screening of movement of personnel is thoroughly carried out and to minimize fraudulent practices; (c) Supporting third-party logistics functions, administering contracts in a professional and transparent manner, verifying invoices for payments, customs clearances and monthly performance reviews and advising management
	Movement control, immigration and customs, shipping and administrative support	3	9	125 100	This requirement is to complement the commitment to national capacity-building and sustainability in operations in Somalia
	Movement control operations in supporting the Planning Transport Unit and flight service station activities	2	9	153 000	The tasks will be: (a) Supporting the Planning Transport Unit by coordinating special flight requests, cargo movement requests and the movement of personnel, working in coordination with different sectors and providing feedback to the regional office; (b) Daily monitoring of special flight requests and the movement of personnel and provision of support to all personnel from the United Nations Support Office in Somalia, the United Nations Assistance Mission in Somalia and the African Union Military Observer Mission in Somalia
	Overall movement control operations	3	9	153 000	The consultants will be required to: (a) Manage the now established strategic hubs movement within Baidoa, Jowhar/Baledogle and Belet Weyne; (b) Perform all movement control operational activities, provide more cohesive professional services to all clients and lead to the Movement Control Team of the African Union Military Observer Mission in Somalia
Supply Chain	Electrical Engineer	1	12	108 000	Category management, electrical engineering
	Security	1	12	108 000	Category management, safety and security
	Buyer	1	12	108 000	Procurement experts

Section	*Area of expertise or position title*	*Number of consultants*	*Months*	*Total (US dollars)*	*Purpose*
	Architect	3	12	324 000	Category management, construction services
	Facility Manager	1	12	108 000	Category management, camp services
	Logistics	1	12	108 000	Category management, management of the umbrella contract for provision of logistics services
	Mechanical Engineer	1	12	108 000	Category management, plant and equipment maintenance services
	Buyer	2	12	216 000	Procurement
	Water Sanitation Engineer	1	12	60 000	Category management, water, waste and environment
	Mechanical Engineer	1	12	60 000	Category management, plant and equipment spare parts
	Pharmacist	1	12	60 000	Category management, medical supplies
Mombasa Support Base	Administration	1	12	16 800	Assisting with the provision of administration and finance support to approximately 67 personnel in the Mombasa Support Base
Integrated Transport Services	Air Operations Assistant	5	12	480 000	Coordinating aviation operations compliance activities and monitoring all air tasking orders
	Air Operations Officer	4	12	480 000	Monitoring that air operations are conducted in compliance with air tasking orders, standard operating procedures and United Nations directives
Total		**36**	**204**	**2 942 700**	

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Agenda item 162
Financing of the United Nations Mission in South Sudan

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Mission in South Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$1,097,315,100
Expenditure for 2014/15	$1,042,379,900
Unencumbered balance for 2014/15	$54,935,200
Appropriation for 2015/16	$1,085,769,200
Projected expenditure for 2015/16[a]	$1,049,644,300
Projected underexpenditure for 2015/16[a]	$36,124,900
Proposal submitted by the Secretary-General for 2016/17	$1,120,254,200
Recommendation of the Advisory Committee for 2016/17	$1,117,013,800

[a] Estimate as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 24, 25, 26, 28 and 31 below would entail a reduction of $3,240,400 in the proposed budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2016 to 30 June 2017 (A/70/791).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNMISS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 22 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. Information related to the implementation of the budget of UNMISS for 2014/15 is contained in paragraphs 8 to 32 of the report of the Secretary-General on the budget performance of the Mission for that period (A/70/599). The General Assembly, in its resolution 69/260 A, appropriated an amount of $1,097,315,100 gross ($1,078,270,300 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015, inclusive of the amount of $580,830,400 gross ($570,926,200 net) previously authorized under the terms of its resolution 68/293. The total amount has been assessed on Member States. Expenditures during the reporting period totalled $1,042,379,900 gross, representing an implementation rate of 95 per cent, with an unencumbered balance of $54,935,200 gross, or 5 per cent.

4. An analysis of variances is provided in section IV of the budget performance report. The unencumbered balance of $54,935,200 gross is attributable to lower expenditures under all three categories, as follows: (a) military and police personnel ($40.2 million), owing mainly to the delayed deployment of military contingent and formed police personnel; (b) civilian personnel ($10.5 million), owing primarily to the approved provision for termination indemnity entitlements that were not required and to the higher combined actual average vacancy rate of 17.6 per cent for international staff compared with the 15 per cent applied in the budget for the Mission and the 5 per cent for the Regional Service Centre in Entebbe, Uganda; and (c) operational costs ($4.3 million), owing mainly to lower requirements for petrol, oil and lubricants and alterations and renovations under facilities and infrastructure, as well as the non-arrival of five helicopters and the delayed deployment of three military utility helicopters (ibid., summary).

5. The comments of the Advisory Committee on the information presented in the budget performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/791) in section IV below.

III. Information on performance for the current period

6. The Advisory Committee was informed that, as at 22 March 2016, a total of $4,445,034,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $4,091,641,000, leaving an outstanding balance of $353,392,000. As at 22 March 2016, the cash position of the Mission was $364,882,000, which covers the three-month operating cash reserve of $192,880,000, leaving $172,002,000 in remaining cash.

7. The Advisory Committee was also informed that, as at 29 February 2016, the incumbency for the Mission was as follows:

	Authorized[a]	*Planned*[b]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	222	166	187	(12.7)
Military contingents	12 778	12 334	11 819	4.2
United Nations police	763	663	504	24
Formed police unit personnel	1 160	660	656	0.6
Posts				
International staff	908		805	11.3
National staff				
National Professional Officers	152	152	136	10.5
National General Service staff	1 360	1 360	1 147	15.7
General temporary assistance				
International staff	35	35	30	14.3
National Professional Officers	10	10	6	40
United Nations Volunteers				
International	460	460	423	8
National	3	3	1	66.7
Government-provided personnel	78	–	–	100

[a] Represents the current highest authorized strength, including the increased strength authorized by the Security Council in its resolution 2252 (2015) (see para. 9 below).

[b] Represents the provisions made in the budget for 2015/16, excluding the increase under Security Council resolution 2252 (2015).

8. With respect to the current and projected expenditures for the period from 1 July 2015 to 30 June 2016, the Advisory Committee was informed that as at 29 February 2016, expenditures were estimated at $824,046,800, or 75.9 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $1,049,644,300, against the appropriation of $1,085,769,200, leaving projected underexpenditure of $36,124,900, or 3.3 per cent.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

9. The mandate of UNMISS was established by the Security Council in its resolution 1996 (2011). The most recent extension of the mandate, until 31 July 2016, was authorized by the Council in its resolution 2252 (2015). In the same resolution, the Council decided to increase the force levels of UNMISS up to a ceiling of 13,000 troops and 2,001 police personnel, including individual police officers, formed police units and 78 corrections officers (an increase of 500 troops, 600 police and 78 corrections officers, totalling 1,178; see paras. 16 and 18 below and the table above).

10. Also in its resolution 2252 (2015), the Security Council decided that the mandate of UNMISS would include supporting the implementation of the Agreement on the Resolution of the Conflict in the Republic of South Sudan (Peace Agreement), signed by the parties in August 2015, in addition to the existing mandates of (a) the protection of civilians; (b) monitoring and investigating human rights; and (c) creating the conditions for the delivery of humanitarian assistance. The Advisory Committee was informed that, as requested by the Council, an integrated review had been undertaken to analyse the mandate, structure and capacities of UNMISS. The review team focused on what was most critical to creating an enabling political environment for peace — recommending a strong good offices mandate — and additional capacities to effectively support the establishment and functioning of credible institutions of transition under the Peace Agreement.

11. Furthermore, in paragraph 13 of its resolution 2252 (2015), the Security Council requested the Secretary-General to prioritize the complete deployment of UNMISS personnel to the authorized military and police strength, including, inter alia, unarmed unmanned aerial systems. With respect to the deployment of the unarmed unmanned aerial systems, the Committee was informed upon enquiry that the Government had publicly stated its objection to that aspect of Council resolution 2252 (2015) and that, at the time of the consideration of the budget proposal by the Advisory Committee, UNMISS had not been formally engaged with the Government on an agreement for such deployment. The Committee was also informed that it was the intention of the Mission to wait until the formation of the Transitional Government of National Unity pursuant to the Peace Agreement to embark on high-level engagement with the Transitional Government.

12. The Mission's headquarters is located in Juba and is currently supported by 10 state offices, 3 county support bases and 5 company operating bases. For the 2016/17 period, it is planned that the majority of civilian staff will be deployed with an emphasis on the most conflict-affected areas, while key political, strategic and advisory functions will be located at Mission headquarters (ibid., paras. 3-5).

B. Regional mission cooperation and partnerships

13. It is indicated that in 2016/17, UNMISS will continue to undertake coordination arrangements with regional mission partners, including supporting the established Joint Border Verification and Monitoring Mechanism. In addition,

support for the Intergovernmental Authority on Development and its transition to the Ceasefire and Transitional Security Arrangements Monitoring Mechanism will be extended in line with the new mandate, with a wider scope of support for the implementation of the Peace Agreement. In the light of the Peace Agreement, there will be a need to scale up recovery, peacebuilding and development interventions, while continuing to meet the most serious humanitarian needs. That will be done through the development and implementation of an interim cooperation framework to replace the current United Nations Development Assistance Framework, which will cover the period from January 2016 to December 2017. Concurrently, UNMISS and the United Nations country team will support the implementation of the Peace Agreement in the short, medium and long terms through coordinated planning and execution, based on their comparative advantages (ibid., paras. 44-51).

C. Resource requirements

14. The proposed budget for UNMISS for the period from 1 July 2016 to 30 June 2017 amounts to $1,120,254,200, representing an increase of $34,485,000, or 3.2 per cent, in gross terms, compared with the appropriation of $1,085,769,200 for 2015/16. Upon enquiry, the Advisory Committee was informed that the proposed budget for 2016/17 represented an increase of $42,377,500, or 3.9 per cent, excluding the resources for the 91 posts and positions budgeted for the Mission for 2015/16 related to the Regional Service Centre in Entebbe.[1]

15. The increase in resource requirements for 2016/17 is due to higher requirements under: (a) military and police personnel ($32.4 million, or 7.1 per cent) and (b) civilian personnel ($10.3 million, or 4.3 per cent), offset in part by reduced requirements under operational costs ($8.2 million, or 2.1 per cent). An analysis of variances for 2016/17 is provided in section III of the proposed budget (ibid.).

1. Military and police personnel

Category	*Authorized 2015/16*[a]	*Proposed 2016/17*[b]	*Variance*
Military observers	166	222	56
Military contingent personnel	12 334	12 778	444
United Nations police	663	763	100
Formed police unit personnel	660	1 160	500
Total	**13 823**	**14 923**	**1 100**

[a] Represents the highest authorized strength for the period, as reflected in the budget for 2015/16, excluding the increase under Security Council resolution 2252 (2015).

[b] Represents the highest authorized strength for the period.

16. The estimated requirements for military and police personnel for the period from 1 July 2016 to 30 June 2017 amount to $491,046,700, representing an increase of $32,389,400, or 7.1 per cent, compared with the appropriation for 2015/16. The delayed deployment factors applied to the estimates are 5 per cent for military

[1] For the 2016/17 period, these requirements are reflected in the proposed budget for the Centre in accordance with General Assembly resolution 69/307.

observers and military contingents, 10 per cent for United Nations police and 1.5 per cent for formed police unit personnel. The Advisory Committee has made comments and recommendations concerning the deductions for absent or non-functional contingent-owned equipment in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

17. The Advisory Committee recommends the approval of the requested resources for military and police personnel.

2. Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	908	926	18
National staff	1 512	1 470	(42)
General temporary assistance positions	45	45	–
United Nations Volunteers	463	442	(21)
Government-provided personnel	–	78[a]	78
Total	**508**	**565**	**33**

[a] The 78 corrections officers authorized by the Security Council in its resolution 2252 (2015).

18. The estimated requirements for civilian personnel for the period from 1 July 2016 to 30 June 2017 amount to $247,945,800, an increase of $10,298,300, or 4.3 per cent, compared with the appropriation for 2015/16. The cost estimates for civilian staff reflect the vacancy factors of 15 per cent for international staff, 10 per cent for National Professional Officers, 15 per cent for national General Service staff, 15 per cent and 33 per cent for international and national United Nations Volunteers, respectively, 30 per cent for general temporary assistance positions and 2 per cent for government-provided personnel.

19. The proposed budget for 2016/17 reflects a net reduction of 45 posts and positions compared with the approved staffing for the 2015/16 period, reflecting the proposed abolishment of 78 posts and positions[2] and the proposed establishment of 33 new posts and positions, which represent dedicated capacity to carry out additional tasks related to supporting the implementation of the Peace Agreement. Furthermore, it is proposed that 49 posts and positions be redeployed, that 6 posts and positions be reassigned and that 1 post of Logistics Officer (P-3) be upgraded to the P-4 level, on the basis of operational requirements (see A/70/791, para. 42). A summary of the proposed staffing changes is provided in annex I to the present report. **The Advisory Committee welcomes the improvement made in the presentation of staffing changes for 2016/17 for UNMISS (see A/69/839/Add.15, para. 27).**

20. **The Advisory Committee recommends the approval of the Secretary-General's proposals for civilian personnel for 2016/17.**

[2] Of the 78 posts and positions, 50 are proposed for abolishment as a result of the closure of six county support bases, 22 because they have been vacant for two years or more, and 6 owing to the closure of a protection of civilians site in Juba (1 P-4) and in accordance with the Mission's operational needs (5 national General Service).

Special measure for the payment of salaries for locally recruited staff

21. Upon enquiry, the Advisory Committee was informed that the local currency had been devalued from a United Nations operational rate of exchange against the United States dollar of 3.1 South Sudanese pounds on 1 December 2015 to 32.2 South Sudanese pounds on 1 April 2016. The Committee was also informed that the special measure for local salaries in South Sudan enabled UNMISS to disburse net salaries to locally recruited staff members in United States dollars using the exchange rate of December 2015 (3.1 South Sudanese pounds) and that the measure applied to all United Nations common system organizations operating in the country.[3] Furthermore, the special measure was valid from 1 April to 30 June 2016, and preparations were under way for the conduct of a comprehensive local salary survey in 2016 in South Sudan. **The Advisory Committee is of the view that the Secretary-General should provide information on further developments related to the fluctuation of the local currency, including any budgetary impact, and the results of the planned local salary survey in the proposed budget for the Mission for 2017/18.**

3. Operational costs

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
$389 464 400	$381 261 700	($8 202 700)

22. The estimated operational requirements for the period from 1 July 2016 to 30 June 2017 amount to $381,261,700, representing a decrease of $8,202,700, or 2.1 per cent, compared with the appropriation for 2015/16. An analysis of variances is provided in section III of the proposed budget (see A/70/791, paras. 136-145).

23. The proposed decreases under operational costs for 2016/17 reflect lower requirements under all classes except ground transportation, air transportation and communications, as follows:

(a) Under ground transportation, an increase of $284,700, or 1.3 per cent, attributable mainly to: (i) the rental of construction equipment and dump trucks for the excavation of drains and channels for water pipelines; (ii) the maintenance of the fleet management and vehicle tracking system and additional costs for support services to transport and workshop operations; and (iii) the acquisition of two additional recovery trucks to support the activities of uniformed personnel;

(b) Under air transportation, an increase of $15.8 million, or 10.8 per cent, attributable primarily to: (i) a change in the composition of the helicopter fleet; (ii) an increase in helicopter flight hours to 19,034 in the 2016/17 period from 16,634 in the 2015/16 period; and (iii) the requirements for an unmanned aerial system (see paras. 27-29 below);

[3] The Committee was informed that, in line with the local salary methodology, special measures might be implemented with reference to local comparator practice in the duty station in critical circumstances in which, inter alia, acute economic distress had occurred, including situations of rapid inflation following significant devaluation. Special measures were exceptional in nature and were intended to partially cushion the effects of extreme economic volatility or social unrest on the labour market. The measures introduced were of limited duration and were reviewed regularly and adjusted/discontinued on the basis of the prevailing practice of local comparators at the duty station.

(c) Under communications, an increase of $1.3 million, or 9.2 per cent, attributable mainly to the implementation of fibre-over-satellite services ("O3b") (see para. 30 below), as a result of additional requirements for Internet connectivity and the replacement in the 2016/17 period of network switches that have reached the end of their useful lives.

Consultants

24. A provision of $518,200 is proposed under consultants for 2016/17. The reduced requirements of $52,600, due mainly to the exclusion of requirements for consultants in mission support provided for 2015/16 that are no longer required, are offset in part by increased requirements related to additional training consultants to deliver courses in political participation processes (ibid., para. 136). The Advisory Committee notes from the information it received upon request that provisions for three consultants were requested for 2016/17 for graphic design for the Print and Web Unit of the Public Information Office, to design print/web calendars, posters and billboards for the promotion of the Mission mandate and activities. **While the Advisory Committee recognizes the importance of the public information activities, it is of the view that the proposed activities should be undertaken by the existing staff of the Mission and recommends a reduction of $20,000.**

Official travel

25. With respect to the travel costs for expert panels devoted to roster-based recruitment for the filling of field-related positions, the Advisory Committee recalls that these are being charged to individual mission budgets (see also A/69/839, para. 64). The General Assembly, in its resolution 69/307, endorsed the Committee's recommendation that full information concerning the work of the expert panels be included in future overview reports on peacekeeping operations. However, the Committee notes that no such information was included in the most recent report. In view of the continuing absence of such information, the Committee is not convinced that the panels require the proposed increase in the level of resources requested. **As a result, the Advisory Committee recommends a reduction in the amount of $100,000 in the related travel costs apportioned to UNMISS so that the overall costs for the expert panels do not exceed the actual levels for 2014/15 (see also A/70/742, sect. II.E).**

26. The proposed requirements amount to $5.9 million for the 2016/17 period, representing a decrease of $244,300, or 4 per cent (see A/70/791, para. 137). Upon request, the Advisory Committee was provided with detailed information on the trips planned for the period. The Committee notes from the information that the proposed requirements for non-training travel are inclusive of resources for travel to New York to present the annual budget to the Committee. **The Advisory Committee recommends against including such provisions for budgetary purposes.** Furthermore, the Committee notes that many retreats are budgeted for various offices in the Mission for 2016/17 under official travel for non-training activities outside the mission area. **The Advisory Committee recalls that since 2011, the General Assembly has endorsed a number of measures aimed at improving the effectiveness and efficiency of resources dedicated for air travel. The Committee recommends a 10 per cent reduction ($120,400) in the proposed resources for non-training travel outside the mission area for 2016/17.**

Unmanned aerial system

27. A provision of $10 million is proposed for 2016/17 for the deployment of an unmanned aerial system to help provide protection to vulnerable civilians beyond UNMISS premises. Upon enquiry, the Advisory Committee was informed that, in the absence of a completed procurement process specific to UNMISS, and given that technical specifications were tailored by each mission depending on its need, an estimate of $20 million for the full-year cost of the system was used as a benchmark and that the amount of $10 million took into account a 50 per cent delayed deployment factor. The Committee was also informed that funding of $5 million for such a system had been approved for the 2015/16 period to initiate the deployment, which had not materialized.

28. **The Advisory Committee notes that there is uncertainty associated with the potential deployment of an unmanned aerial system (see para. 11 above), and that, as a result, the planning for such a deployment is at an early stage. The Committee also notes that the estimated cost of $20 million, as a benchmark for an unmanned aerial system, was not calculated on the basis of the specific needs of UNMISS. In addition, the Committee is of the view that insufficient information was provided to validate the estimate of $20 million for such a system. The Committee therefore recommends a reduction of $2 million in the proposed provision of $10 million for the unmanned aerial system under air transportation for 2016/17.**

29. In its report on cross-cutting issues related to peacekeeping operations (A/70/742), the Advisory Committee has made further observations on the budgeting for unmanned aerial systems, as well as on the underutilization of such systems at the peacekeeping missions where the systems have been deployed, as reported by the Board of Auditors (see A/70/5 (Vol. II), chap. II, summary).

Communications

30. As for the proposed increase under communications (see para. 23 (c) above), the Advisory Committee was informed upon enquiry that each participating mission would meet its costs for using "O3b" (the low-orbit satellite telecommunications facilities pilot project, also referred to as "other 3 billion" networks) from within its approved resources for the 2015/16 period and resource requirements for the 2016/17 period. For most of the participating missions, there was no increase in the proposed resource requirements for the 2016/17 period, as the costs of one service provider were substituted for those of another. However, for some participating missions, such as UNMISS, there were increased requirements for the 2016/17 period because the mission was retaining the services of the legacy satellite provider (at a lower level of demand) as a risk management measure until the new "O3b" services had been fully assessed and deemed to be reliable. The Advisory Committee has made comments on the "O3b" services in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

Construction projects

31. An amount of $16,246,775 is proposed for 2016/17 for construction projects of more than $1 million, compared with $15,672,866 for 2015/16. The Advisory Committee notes the delays in the implementation of construction projects during the 2014/15 period reported by the Board of Auditors. The Committee also notes

from the information provided to it that during 2015/16, a few of the construction projects experienced delays owing to hostilities or reprioritization. **Taking into consideration the ongoing difficulties encountered by the Mission, the Advisory Committee is of the view that the planning of the construction projects does not appear to be realistic, and therefore recommends a reduction of $1 million in the resources proposed for construction services for 2016/17.** The Committee has made further observations and recommendations on construction projects at peacekeeping missions, including enhanced project monitoring and oversight by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base at Brindisi, Italy, in its report on cross-cutting issues related to peacekeeping operations (ibid., paras. 156 and 157).

Mine action services

32. The Advisory Committee was informed upon enquiry that the scope of mine action activities required in support of peacekeeping had expanded from the previous concept of "mine clearance" to three broad categories, as follows: (a) risk mitigation and clearance of landmines and other explosive remnants of war; (b) weapons and ammunition management; and (c) improvised explosive device threat mitigation. The Committee was also informed that mine action activities were planned to meet the specific operational needs of each peacekeeping mission, rather than to meet the longer-term objective of full clearance. The activities covered by UNMISS are listed below.

Summary of planned demining activities for the 2016/17 period

	Quality management and coordination of operations	*Disposal of explosive remnants of war (possibly including improvised explosive devices)*	*Landmine clearance demining*	*Provision of physical security and stockpile management*	*Explosive risk awareness training for United Nations personnel*	*Capacity-building of national authorities*	*Ammunition stockpile and small arms destruction*	*Training and assisting troop-contributing countries in explosive hazard management*
UNMISS	X	X	X	–	X	–	–	–

33. The Advisory Committee was also informed that the protracted conflict in South Sudan had left the country one of the most heavily affected by mines in the world, with nearly 8 million people, some two thirds of the estimated population, living with the threat of the presence of landmines and explosive remnants of war. From July 2011 to February 2016, the Mission removed and destroyed 6,602 landmines and 92,811 items of explosive remnants of war, and provided mine risk education to a total of 3,702 Mission and humanitarian staff and 1,397,326 South Sudanese. However, the United Nations Mine Action Service, on a weekly basis, identified new hazardous areas that could directly hinder the implementation of mandated activities. Mine action resources were therefore needed on a recurring basis. The Service planned its activities to meet the specific needs of the Mission and to further its strategic objectives. Specifically, the activities contributed to the safety and mobility of personnel; assisted in the protection of civilians; and supported the creation of conditions conducive to the delivery of humanitarian assistance.

34. Furthermore, the Advisory Committee was informed that, as and when the implementation of the Peace Agreement gained traction and conditions permitted,

mine action partners would re-evaluate the multi-year strategy developed prior to the current conflict. It was indicated to the Committee that it was important to note that the mandates of peacekeeping operations did not include the expectation of full clearance of the country/mission area, as such a long-term objective would typically go beyond the Mission's expected time horizon and resources. The Committee has made comments and recommendations on mine action services in its report on cross-cutting issues related to peacekeeping operations (ibid., paras. 161-163).

Bank charges

35. A provision of $3.2 million for bank charges is proposed for the 2016/17 period. The Advisory Committee was informed that requirements for bank charges were estimated on the basis of historical costs and taking into consideration the anticipated changes in the existing and new banking arrangements. UNMISS had incurred bank charges of $2.8 million for the 2014/15 period and $2.6 million during the first eight months of the 2015/16 period. The Committee was also informed that the existing bank contract (a monthly payment of $200,000 for up to 5,000 transactions) was under review and that an arrangement with another bank was also being explored in order to provide sustainable alternative bank facilities for securing foreign currency and enhanced cash delivery services for the field offices. It was anticipated that those developments would require 25 per cent more funding for bank charges in the 2016/17 period compared with the 2015/16 provision. **The Advisory Committee trusts that the Mission will closely monitor the bank charges requirements during 2016/17.**

Budgeting under other supplies, services and equipment

36. The Advisory Committee requested justification for the $1.9 million in requirements for specialized expenditures proposed under other supplies, services and equipment. The Committee was informed that UNMISS was planning to utilize the proposed specialized expenditures to support mandate implementation under all four pillars of its mandate, particularly through targeted outreach and awareness-raising activities benefiting local communities, civil society organizations and members of national and local authorities. It was anticipated that the activities would be implemented by substantive offices in the following areas: civil affairs, child protection, gender, HIV/AIDS, human rights and the protection of women, legal affairs, political affairs, public information and outreach, and relief, reintegration and protection, as well as by the offices of the Heads of field offices.

37. **The Advisory Committee notes that the proposed requirements are planned for substantive activities of the Mission and therefore considers that those activities should be properly described as such under the substantive part of the budget, with clearly identified links to expected accomplishments and indicators of achievement.**

4. Other matters

Environmental initiatives

38. Upon enquiry, the Advisory Committee was informed that the Mission had been implementing environmental measures as part of its operations to reduce carbon dioxide emissions and its management of liquid, solid, hazardous and medical waste. The Mission had 121 locations equipped with solar backup systems

to support its communications, and the total power generated was estimated at 4,712 kilowatt-hours. For the 2016/17 period, the Mission was planning a solar farm project at United Nations House in Juba. In the area of liquid waste management, the Mission had installed 42 wastewater treatment plants throughout its area of operations; purchased 15 wastewater treatment plants for some field headquarters locations; and purchased 24 wastewater treatment plants for troops at all mission locations. In the area of solid waste management, the Mission had contracted for solid waste services in Juba; created sanitary landfills in three state field headquarters locations; and established municipal dump sites for five state field headquarters locations. Furthermore, the Mission had three mission-wide contracts for hazardous waste management and had implemented the incineration of biomedical waste at level II hospitals.

39. **The Advisory Committee welcomes the environmental initiatives undertaken by UNMISS and encourages the Mission to continue to implement General Assembly resolution 69/307.**

Implementation of the recommendations of the Board of Auditors

40. Upon enquiry, the Advisory Committee was provided with information about corrective measures and concrete steps taken by the Mission to implement the recommendations of the Board of Auditors in such areas as budget estimates and planning, asset and fuel management, the utilization of air assets, procurement and medical services. The Committee was also provided with information on the progress made towards implementing the recommendations of the Board that were pending. **The Advisory Committee trusts that the Mission will implement the recommendations of the Board of Auditors expeditiously.**

V. Conclusion

41. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2014 to 30 June 2015 are set out in section V of the performance report (A/70/599). **The Advisory Committee recommends that the unencumbered balance of $54,935,200 with respect to the period from 1 July 2014 to 30 June 2015, as well as other revenue/adjustments in the amount of $29,828,100, be credited to Member States.**

42. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2016 to 30 June 2017 are set out in section IV of the proposed budget (A/70/791). **The Advisory Committee recommends that the General Assembly appropriate an amount of $1,117,013,800 for the maintenance of UNMISS for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Mission in South Sudan for the period from 1 July 2014 to 30 June 2015 (A/70/599)
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2016 to 30 June 2017 (A/70/791)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Mission in South Sudan (A/69/839/Add.15)
- General Assembly resolutions 68/293 and 69/260 on the financing of the United Nations Mission in South Sudan
- Security Council resolutions 1996 (2011) and 2252 (2015)

Annex I

Summary of proposed changes for the United Nations Mission in South Sudan, 1 July 2016 to 30 June 2017

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Executive direction and management					
Office of the Special Representative of the Secretary-General	+1	P-4	Coordination Officer	Reassignment	From Best Practices Unit
Subtotal, Office of the Special Representative of the Secretary-General	**+1**				
Best Practices Unit	-1	P-4	Best Practices Officer	Reassignment	To Office of the Special Representative of the Secretary-General
Subtotal, Best Practices Unit	**-1**				
Legal Affairs Unit	-1	I-UNV	Legal Affairs Officer	Redeployment	To Legal Reform Team, component 4
Subtotal, Legal Affairs Unit	**-1**				
Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator)	-1	P-3	Special Assistant	Abolishment	
	+1	P-3	Coordination Officer	Establishment	
Subtotal, Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator)	**–**				
Total, executive direction and management	**-1**				
Component 1, protection of civilians					
Communications and Public Information Division	-1	FS	Webmaster	Abolishment	
	-2	NGS	Public Information Assistant	Abolishment	
Subtotal, Communications and Public Information Division	**-3**				
Relief, Reintegration and Protection Section	-4	I-UNV	Return, Reintegration and Peacebuilding Officer	Abolishment	
Subtotal, Relief, Reintegration and Protection Section	**-4**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
State Coordinator's Office	+44	NGS	Community Liaison Assistant	Redeployment	From Civil Affairs Division
	-1	NGS	Office Assistant	Abolishment	
Subtotal, State Coordinator's Office	**+43**				
Civil Affairs Division	-8	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
	-6	I-UNV	Civil Affairs Officer	Abolishment	
Subtotal, Civil Affairs Division	**-14**				
Office of the Police Commissioner	-1	P-5	Corrections Adviser	Redeployment	To Rule of Law Advisory Unit, Justice Advisory Team sub-unit, component 4
	-1	P-4	United Nations Police Reform Adviser (Protection of Civilians Coordinator)	Abolishment	
	+1	P-3	Joint Integrated Police Coordinator	Establishment	
	-1	P-4	Corrections Officer	Redeployment	To Rule of Law Advisory Unit, Corrections Team sub-unit, component 4
	-1	FS	Logistics Assistant	Reassignment	To Political Affairs Division, component 4
	-1	NGS	Administrative Assistant	Redeployment	To Rule of Law Advisory Unit, Legal Reform Team sub-unit, component 4
Subtotal, Office of the Police Commissioner	**-4**				
Total, component 1	**+18**				
Component 2, monitoring and investigating human rights					
Human Rights Division	-6	I-UNV	Human Rights Officer	Abolishment	
Subtotal, Human Rights Division	**-6**				
Total, component 2	**-6**				
Component 3, creating the conditions for the delivery of humanitarian assistance					
Civil Affairs Division	-18	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
Subtotal, Civil Affairs Division	**-18**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Relief, Reintegration and Protection Section	-1	I-UNV	Return, Reintegration and Peacebuilding Officer	Abolishment	
Subtotal, Relief, Reintegration and Protection Section	**-1**				
Total, component 3	**-19**				
Component 4, supporting the implementation of the peace agreement					
Joint Operations Centre	-1	FS	Information Systems Officer	Reassignment	To Office of the State Administrative Officer — Operations
	+1	FS	Administrative Assistant	Redeployment	From Office of the State Administrative Officer — Operations
Subtotal, Joint Operations Centre	–				
Political Affairs Division	+1	P-4	Political Affairs Officer	Establishment	
	+1	P-3	Political Affairs Officer	Establishment	
	+1	FS	Administrative Assistant	Reassignment	From Office of the Police Commissioner
	+3	NPO	Political Affairs Officer	Establishment	
Subtotal, Political Affairs Division	**+6**				
Civil Affairs Division	-18	NGS	Community Liaison Assistant	Redeployment	To State Coordinator's Office
	-1	I-UNV	Civil Affairs Officer	Reassignment	To Rule of Law Advisory Unit
Subtotal, Civil Affairs Division	**-19**				
Rule of Law Advisory Unit — Unit Chief and Front Office	+1	D-1	Principal Rule of Law Adviser and Chief Rule of Law Advisory Unit	Establishment	
	+1	I-UNV	Rule of Law Officer	Reassignment	From Civil Affairs Division, component 4
	+1	FS	Administrative Assistant	Establishment	
Subtotal, Rule of Law Advisory Unit — Unit Chief and Front Office	**+3**				
Corrections Team	+1	P-5	Senior Corrections Officer (Holding Facilities)	Establishment	
	+1	P-4	Corrections Officer	Redeployment	From Office of the Police Commissioner
Subtotal, Corrections Team	**+2**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Legal Reform Team	+1	P-5	Senior Judicial Affairs Officer	Establishment	
	+1	I-UNV	Judicial Affairs Officer	Redeployment	From Legal Affairs Unit
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Police Commissioner
Subtotal, Legal Reform Team	**+3**				
SSR and DDR Team	+1	P-5	Senior SSR/DDR Officer	Establishment	
	+1	P-4	SSR/DDR Officer	Establishment	
	+1	P-3	SSR/DDR Officer	Establishment	
Subtotal, SSR and DDR Team	**+3**				
Justice Advisory Team	+1	P-5	Senior Rule of Law Officer	Establishment	
	+1	P-5	Senior Corrections Adviser (Policy and Liaison)	Redeployment	From Office of the Police Commissioner
	+1	P-4	Investigator (International Criminal Law Expert)	Establishment	
	+1	P-4	Judicial Affairs Officer (International Criminal Law Expert)	Establishment	
	+1	P-3	Rule of Law Coordination Officer	Establishment	
Subtotal, Justice Advisory Team	**+5**				
Subtotal, Rule of Law Advisory Unit	**+16**				
Total, component 4	**+3**				
Component 5, support					
Office of the Director of Mission Support					
Mission Support Centre/Contingent-owned Equipment Unit	+1	P-4	Logistics Officer (Mission Support Centre Operations Unit, Chief)	Reclassification	Mission Support Centre/Contingent-owned Equipment Unit
	-1	P-3	Logistics Officer	Reclassification	Mission Support Centre/Contingent-owned Equipment Unit
	+1	FS	Logistics Officer (Chief, Mission Support Centre Plans Unit)/FS-7	Establishment	
	+1	FS	Contingent-owned Equipment Assistant	Establishment	

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	+1	I-UNV	Contingent-owned Equipment Assistant	Reassignment	From Engineering Section
Subtotal, Office of the Director of Mission Support	**+3**				
Office of the Deputy Director of Mission Support					
UNV Support Office	-1	NGS	Administrative Assistant	Abolishment	
Office of the State Administrative Officer — Operations	-1	FS	Administrative Assistant	Redeployment	To Joint Operations Centre
	+1	FS	Administrative Officer	Reassignment	From Joint Operations Centre
	-5	I-UNV	Administrative Officer	Abolishment	
	-9	NGS	Language Assistant	Abolishment	
	-2	NGS	Administrative Assistant	Abolishment	
Subtotal, Office of the Deputy Director of Mission Support	**-17**				
Supply Chain Management					
Aviation Section	+2	FS	Air Operations Assistant	Establishment	
	+1	FS	Air Operations Assistant (Technical Compliance Unit)	Establishment	
	+1	FS	Air Operations Assistant	Establishment	
	+1	NGS	Aviation Rescue Fire Fighters Assistant	Establishment	
	+2	NGS	Air Operations Assistant (Ramp)	Establishment	
	+1	I-UNV	Air Operations Assistant (Technical Compliance Unit)	Establishment	
Subtotal, Supply Chain Management	**+8**				
Logistics Service Delivery					
General Services Section	-6	NGS	Facilities Management Assistant	Abolishment	
	-1	NGS	Information Management Assistant	Abolishment	
	-1	NGS	Mail Assistant	Abolishment	
Engineering Section	-6	NGS	Engineering Assistant	Abolishment	

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
	-1	I-UNV	Project Supervisor	Reassignment	To Mission Support Centre/Contingent-owned Equipment Unit
Transport Section	+5	NGS	Vehicle Technician	Establishment	
	-6	NGS	Driver	Abolishment	
	-1	NGS	Transport Assistant	Abolishment	
	-1	NGS	Vehicle Technician	Abolishment	
Subtotal, Logistics Service Delivery	**-18**				
Geospatial, Information and Telecommunications Technologies	-1	NGS	Information Technology Assistant	Abolishment	
	-6	NGS	Telecommunications Technician	Abolishment	
	-4	NGS	Information Technology Assistant	Abolishment	
	-3	NGS	Telecommunications Technician	Abolishment	
	-2	NGS	IT Technician	Abolishment	
Subtotal, Geospatial, Information and Telecommunications Technologies	**-16**				
Safety and Security Section	-1	FS	Security Officer	Reassignment	To Security Section
	+1	FS	Administrative Assistant	Reassignment	From Security Section
Subtotal, Safety and Security Section	–				
Total, component 5	**-40**				
Total, Mission	**-45**				

Abbreviations: DDR, Disarmament, Demobilization and Reintegration; FS, Field Service; IT, Information Technology; NGS, national General Service; NPO, National Professional Officer; SSR, Security Sector Reform; UNV, United Nations Volunteer.

Annex II

Progress of construction projects in the 2015/16 period and estimated impact on the 2016/17 period

No.	*Project title*	*Remarks*
1.	Alterations to existing camps for incoming troops	All assets and materials have been purchased for accommodating the incoming troops. There will be no impact on the cost estimates of projects planned for the 2016/17 period.
2.	Staff accommodation improvements	All materials for the provision of self-contained bathrooms have been purchased. There will be no impact on the cost estimates of projects planned for the 2016/17 period.
3.	Stabilization of roads in Bentiu and Malakal	The application of the soil stabilizer was challenging during the 2015/16 period. Training on such application is under procurement processing. Presently, owing to the onset of the rainy season, this project will not be accomplished before June 2016. There will be no impact on the 2016/17 budget, because a project related to soil stabilization has already been scheduled in the 2016/17 period. The Mission expected that the project would be delayed as a result of the volatile security situation in both Bentiu and Malakal at the time of the preparation of the budget for the 2016/17 period.
4.	Environmental project	All materials for the upgrading to solar technologies and low-energy components have been purchased in the 2015/16 period. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
5.	Rehabilitation of runways	Rehabilitation of the Bentiu runway has not commenced. The Mission has provided $1.8 million in the 2016/17 period for maintenance of the runway.
6.	Concrete slabs for type B hangars	Slabs for type B hangars are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
7.	Warehouses	Warehouses for Juba and Malakal are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
8.	Riverine unit	All materials and assets for the construction of the project have been procured. There will be no impact on the cost estimates for projects planned for the 2016/17 period.

No.	*Project title*	*Remarks*
9.	Transport workshops	Transport workshops for Wau, Yambio and Torit are under the procurement process, which is anticipated to be completed by the end of June 2016. There will be no impact on the cost estimates for projects planned for the 2016/17 period.
10.	2-storey building for United Nations Volunteers and United Nations police	This project has been cancelled.

Annex III

Construction projects planned for 2016/17

No.	*Project title*	*Estimated cost (United States dollars)*	*Remarks*
1.	Rehabilitation of runways, aprons and taxiways	1 870 625	Upon significant progress during the 2015/16 period in the completion of the upgrading of the Rubkona runway by the United Nations Office for Project Services, UNMISS will purchase additional murram and laterite, which are used to build dirt roads, to maintain the runway during the 2016/17 period.
2.	Stabilization of roads and camps	1 980 000	Training on the use of soil stabilizer for the roads in the Bentiu and Malakal camps is expected to be completed by June 2016. During the 2016/17 period, the Mission will purchase additional soil stabilizer for both Bentiu and Malakal, thus reducing the cost of the murram and laterite.
3.	Improvement of roads at United Nations House, Juba	1 112 500	Preparation for the scope of work and the bill of quantities for the upgrading of the roads at United Nations House will commence in May 2016. This project is expected to be completed during the 2016/17 period.
4.	Environmental impact programme	2 950 000	Solar panels and accessories under a systems contract will be ordered by June 2016. Outsourcing for installation will be completed by December 2016. The Mission expects this project to be completed by June 2017.
5.	Warehousing	1 140 115	The preparation of the scope of work and the bill of quantities has already been completed for the warehouses in Juba, Kuajok, Aweil and Rumbek. This project is expected to be completed by December 2016.
6.	Transport workshops	422 400	The preparation of the scope of work and the bill of quantities has already been completed for the transport workshops in Kuajok, Malakal, Aweil and Rumbek. The Kuajok, Aweil and Rumbek projects are expected to be completed by December 2016, and the project in Malakal is expected to be completed by February 2017.
7.	Level III hospital	989 183	The level III hospital at United Nations House in Juba needs to be designed, and contract documentation needs to be prepared for the outsourcing of the construction work. Design work will start in July 2016, and commissioning is expected to be completed by June 2017.
8.	Level II hospital	3 204 352	The level II hospital in Bentiu will be constructed in-house from prefabricated facilities. The level II project is expected to be completed by December 2016.
	Total	**16 669 175**	

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Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$318,925,200
Expenditure for 2014/15	$301,882,200
Underexpenditure for 2014/15	$17,043,000
Appropriation for 2015/16	$268,256,700
Projected expenditure for 2015/16[a]	$268,200,100
Estimated underexpenditure for 2015/16	$56,600
Proposal submitted by the Secretary-General for 2016/17	$268,832,500
Recommendation of the Advisory Committee for 2016/17	$268,624,600

[a] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 33 and 39 below would entail a reduction of $207,900 to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2016 to 30 June 2017.**

2. During its consideration of the financing of UNISFA, the Advisory Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 21 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/70/803 and A/70/742).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

3. By its resolution 68/258 B, the General Assembly appropriated an amount of $318,925,200 gross ($316,844,600 net) for the maintenance of the Force for the period from 1 July 2014 to 30 June 2015. Expenditure for the period totalled $301,882,200 gross ($299,829,200 net). The resulting unencumbered balance of $17,043,000, in gross terms, represents 5.3 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2014 to 30 June 2015 (A/70/574). Lower requirements were attributable mainly to:

(a) Military observers ($1,428,100, or 19.2 per cent), owing mainly to higher-than-budgeted actual average vacancy rates because of delays in the issuance of visas for new personnel;

(b) Military contingents ($5,283,000, or 3.9 per cent), owing to the limited deployment of the Joint Border Verification and Monitoring Mechanism, resulting in a higher-than-budgeted actual average vacancy rate and lower-than-budgeted requirements for standard troop cost reimbursement, contingent-owned equipment (self-sustainment) and mission subsistence allowance;

(c) International staff ($236,200, or 0.9 per cent), attributable mainly to lower costs for danger pay owing to the higher number of days spent by staff members outside the mission and higher-than-budgeted actual average vacancy rates;

(d) Official travel ($63,900, or 5.0 per cent), attributable mainly to a lower number of trips conducted for training purposes, owing to the replacement of some of the planned external training with alternative training methods (see para. 35 below);

(e) Ground transportation ($4,600,400, or 44.6 per cent) attributable mainly to lower-than-budgeted actual consumption of fuel and lower-than-budgeted

requirements for the acquisition of vehicles, owing to the limited deployment of the Joint Border Verification and Monitoring Mechanism, lower-than-budgeted average price of fuel per litre and lower-than-budgeted requirements for spare parts owing to delays in the establishment of a local systems contract;

(f) Air transportation ($14,472,500, or 30.1 per cent), owing mainly to the non-deployment of three tactical helicopters and the use of helicopters from the United Nations Mission in South Sudan (UNMISS) on a cost-reimbursement basis, resulting in lower costs for the rental and operation of helicopters and lower-than-budgeted consumption of fuel, lower-than-budgeted average price of fuel per litre, lower-than-budgeted costs for the rental and operation for fixed-wing aircraft and lower ground handling charges owing to the waiver of landing fees by the Governments of the Sudan, South Sudan and Uganda;

(g) Medical ($106,600, or 21.9 per cent), attributable mainly to lower-than-budgeted costs for aeromedical evacuation, owing to the use of mission air assets rather than commercial airlines.

5. The lower requirements were partly offset by higher requirements under:

(a) United Nations police ($229,500, or 24.4 per cent), attributable mainly to the lower actual average vacancy rate (52 per cent) as compared with the budgeted vacancy rate (65 per cent), offset in part by lower-than-budgeted requirements for travel on emplacement, rotation and repatriation;

(b) National staff ($115,400, or 6.9 per cent), attributable mainly to an increase in salary scales that came into effect during the reporting period, offset in part by higher-than-budgeted vacancy rates;

(c) General temporary assistance ($245,100, or 17.5 per cent), attributable mainly to a lower-than-budgeted actual vacancy rate;

(d) Facilities and infrastructure ($4,152,200, or 9.2 per cent), attributable mainly to increased requirements for alteration and renovation services for projects delayed in the previous period and for the acquisition of miscellaneous supplies for construction activity using in-house capacity. The higher requirements were offset in part by reduced requirements for maintenance services, owing to delays in the procurement process for a maintenance services contract; lower-than-budgeted requirements for generator fuel, owing to lower-than-budgeted fuel prices and lower consumption relating to the limited deployment of the Joint Border Verification and Monitoring Mechanism, and lower-than-budgeted requirements for the acquisition of prefabricated facilities, accommodation and refrigeration equipment, given that existing stock was sufficient to meet mission requirements;

(e) Other supplies, services and equipment ($4,738,000, or 15.6 per cent), attributable mainly to: higher reliance on individual contractors for maintenance and security services owing to delays in the procurement process and inability to find suitable vendors for those services; and higher-than-budgeted requirements for bank charges. The increased requirements were offset in part by the reduced requirements for mine detection and mine clearing services because the Joint Border Verification and Monitoring Mechanism ground patrols were not conducted (see para. 45 below).

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where

relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/701) in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 21 March 2016, a total amount of $1,312,992,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $1,236,462,000, leaving an outstanding balance of $76,531,000. As at 21 March 2016, the cash position of the mission was $69,596,000. Taking into account the three-month operating reserve of $43,828,000, the remaining cash balance was $25,768,000.

8. The Advisory Committee was informed that, as at 31 December 2015, payments totalling $62,630,000 had been made in 2015 for troop costs up to 31 October 2015 and an amount of $11,427,000 was owed for the period from 1 November to 31 December 2015. As at 31 December 2015, payments totalling $36,660,000 had been made in 2015 for contingent-owned equipment up to 30 September 2015 and the balance owed amounted to $19,615,000.

9. In respect of death and disability compensation, as at 29 February 2016, a total amount of $923,000 had been paid for 43 claims, while 4 pending claims were outstanding. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

10. The Advisory Committee was provided with the following table on the incumbency, as at 29 February 2016, of UNISFA military and civilian personnel for the period from 1 July 2015 to 30 June 2016.

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	225	133	40.9
Military contingents	5 101	4 400	13.7
United Nations police	50	17	66.0
Civilian personnel			
International staff	155	121	21.9
National staff			
National Professional Officers	3	3	–
National General Service staff	86	71	17.4
United Nations Volunteers	32	31	3.1
General temporary assistance			
International staff	13	11	15.4

[a] Represents the highest authorized/approved strength for the period.

11. The Advisory Committee was provided with the current and projected expenditure for the period from 1 July 2015 to 30 June 2016, with the reasons for variances. Expenditure for the period as at 29 February 2016 amounted to

$214,645,700 (gross). At the end of the current financial period, the estimated total expenditure would amount to $268,200,100, against an appropriation of $268,256,700, leaving a projected unencumbered balance of $56,600.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planning assumptions

12. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and most recently extended, to 15 May 2016, by the Council in resolution 2251 (2015). The overall objective of the Force is to support the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (see A/70/701, para. 2).

13. In paragraph 12 of the proposed budget (A/70/701), it is reported that the Joint Border Verification and Monitoring Mechanism is operational and integrated teams, consisting of United Nations monitors and representatives of the Sudan and South Sudan, are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. It is also stated that work is under way to complete the site at Gok Machar and to establish the remaining two sector headquarters at Malakal in South Sudan and Buram in the Sudan.

14. The following planning assumptions are set out by the Secretary-General:

(a) UNISFA will continue to engage with the parties on the need to implement the terms of the Agreement and to resume meetings of the Abyei Joint Oversight Committee and the Joint Political and Security Mechanism, and encourage the establishment of the joint institutions;

(b) The overall security situation in the Abyei Area will remain stable but unpredictable;

(c) UNISFA will seek to prevent intercommunity clashes, including during the seasonal migration of Misseriya nomads and the gradual return of Ngok Dinka internally displaced persons;

(d) The conflicts in the Sudan and South Sudan will continue to have a negative impact on the security situation in the Safe Demilitarized Border Zone and to delay the full operationalization of the Joint Border Verification and Monitoring Mechanism;

(e) The presence of landmines and explosive remnants of war will continue to be a security concern (see A/70/701, paras. 15-20).

15. In the report, it is further stated that, in the 2015/16 period, UNISFA will provide assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border and seek to secure the continued cooperation of the Governments of the Sudan and South Sudan and of their respective interlocutors. Mine action operations will focus on hazardous area surveys and the clearance of

explosive threats in the Abyei Area and within the Safe Demilitarized Border Zone (paras. 23-25).

16. With regard to military operations, it is indicated that the mission is currently reconfiguring its military contingents and plans to replace its heavy units (tank and artillery) with a lighter reserve force, placing emphasis on increased mobility and reduced reaction times. The repatriation of the heavy units and their equipment is planned to be completed by 30 June 2016 and the deployment of the lighter reserve force by 30 June 2017, with a temporary reduction in funded troop levels and contingent-owned equipment (para. 29).

17. With regard to air operations, it is indicated that UNISFA plans to reduce its rotary-wing fleet by two aircraft through the use of surface transportation to transport troops and their personal baggage to and from Abyei during the dry season. In addition, the mission had negotiated lower contractual prices for UNISFA air operations and a revised sharing arrangement for the fixed-wing CRJ aircraft with UNMISS and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). However, pending an agreement allowing for the completion of the Athony airfield, UNISFA has postponed its plans to utilize its fixed-wing aircraft to support troop deployments, rotations and other logistical operations from the airfield. UNISFA will continue to manage its air assets through centralized planning and decentralized execution and as a result has positioned its aircraft in Abyei, Wau, Kadugli and Entebbe, Uganda (para. 28).

18. With regard to construction, it is indicated that, during the 2016/17 period, the mission will begin the expansion of the Abyei camp, with a focus on the creation of hard-standing areas, upgrading and drainage of the camp roads and the replacement of aged prefabricated structures and building components consisting of both accommodation and ablution units. The expansion of the camp has been delayed since 2013/14 owing to external factors and is expected to take two fiscal periods to complete. In addition, the mission will undertake the construction of roads and carry out upgrades within the four new camps (Dungop, Goli, Tajalei and Marial Achak) being established during the 2015/16 period. It is stated in the report that those projects are critical for the implementation of mandated activities and for the improvement of living conditions in the camps (paras. 26-27).

19. In the report, it is also stated that UNISFA will continue its efforts to mitigate its impact on its surrounding environment, placing particular focus on solid and liquid waste treatment and disposal. In that regard, the mission plans to acquire new wastewater treatment and supply equipment during the 2016/17 period in order to replace older malfunctioning equipment and to construct oxidation ponds and leach fields for treated wastewater, allowing the reuse of stored water for irrigation and engineering projects (para. 32).

B. Regional mission cooperation and partnerships

20. In the report, the Secretary-General indicates that the mission will maintain regular and close interaction with his Special Envoy for the Sudan and South Sudan in order to synchronize action that can ensure continued compliance by the parties with their obligations under the relevant resolutions of the Security Council and decisions of the African Union, and the various agreements that they have signed. In addition, UNISFA will continue to collaborate with the African Union-United

Nations Hybrid Operation in Darfur in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site at Buram and with UNMISS at Gok Machar and Malakal.

21. With regard to cooperation with United Nations agencies, funds and programmes, UNISFA will coordinate with agencies, funds and programmes in the provision of humanitarian assistance, the protection of civilians and the implementation of the recommendations of the strategic review, in particular with regard to the facilitation of intercommunal dialogue and efforts to improve law and order (see A/70/701, para. 36).

22. In the report it is further stated that, as a client mission of the Regional Service Centre at Entebbe, UNISFA will continue to receive administrative back-office support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

23. In its report on peacekeeping operations for the 2014/15 period (A/70/5 (Vol. II)) the Board of Auditors makes recommendations regarding UNISFA in a number of areas. The Advisory Committee trusts that UNISFA will take prompt action to address the weaknesses identified by the Board.

C. Resource requirements

24. The proposed budget for UNISFA for the period from 1 July 2016 to 30 June 2017 amounts to $268,832,500, representing an increase of $575,800, or 0.2 per cent, compared with the approved resources for 2015/16. The proposed budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 157 international staff, 90 national staff and 32 United Nations Volunteers, as well as 7 international temporary positions. An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Authorized 2015/16*[a]	*Proposed 2016/17*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	5 101	–
United Nations police	50	50	–
Total	**5 376**	**5 376**	–

[a] Represents the highest level of authorized strength.

25. The estimated requirements for military and police personnel for 2016/17 amount to $141,110,900, reflecting an increase of $11,001,100, or 8.5 per cent, compared with the appropriation for 2015/16. The proposed increase for 2016/17 is mainly attributable to: (a) the non-inclusion of deductions for absent or non-functional contingent-owned major equipment; and (b) the application of lower delayed deployment factors than in 2015/16 for military observers (35 instead of

40 per cent), military contingents (19 instead of 22 per cent) and United Nations Police (50 instead of 55 per cent) (see A/70/701, paras. 61-63).

26. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
International staff	155	157	2
National staff[b]	89	90	1
United Nations Volunteers	32	32	–
General temporary assistance	13	7	(6)
Total	**289**	**286**	**(3)**

[a] Represents the highest level of approved strength.

[b] Includes National Professional Officers and national General Service staff.

27. The estimated requirements for civilian personnel for 2016/17 amount to $32,178,100, reflecting an increase of $1,322,200, or 4.3 per cent, compared with the appropriation for 2015/16. The increased requirements under civilian personnel for 2016/17 are mainly attributable to higher requirements under: (a) international staff (1,975,400, or 7.6 per cent), owing to the proposed establishment of two posts (1 P-5 and 1 P-4), the proposed transfer of six international posts from Entebbe to Abyei, where remuneration is higher, and the proposed application of a lower vacancy rate (20 per cent) than in the current period (22 per cent); and (b) United Nations Volunteers ($409,900, or 39 per cent), owing to the proposed application of a lower vacancy rate (10 per cent) than in the current period (40 per cent). The higher level of resources would be offset in part by reduced requirements under: (a) national staff ($93,400, or 5.9 per cent) attributable to the exclusion of posts transferred to the Regional Service Centre at Entebbe in accordance with General Assembly resolution 69/307; and (b) general temporary assistance ($969,700, or 45.9 per cent) owing to the proposed abolishment of six Field Service positions.

Recommendations on posts and positions

28. The Secretary-General proposes a net reduction of three posts and positions resulting from the increase of two international and one national staff posts, offset by a decrease of six Field Service positions funded under general temporary assistance as follows:

(a) In the Conduct and Discipline Section it is proposed that one post of Chief of Conduct and Discipline (P-5) be established, to strengthen the conduct and discipline functions of UNISFA. The incumbent would serve as the principal adviser to the Head of Mission and proactively maintain liaison with the military and police components of the mission to provide strategic advice, guidelines and relevant training and briefings on matters relating to conduct and discipline. It is stated in the report that the current staffing of one post of Conduct and Discipline Officer (P-4) does not allow for sufficient capacity to provide the necessary support to the senior management of the mission in the implementation of the United Nations three-pronged approach to addressing misconduct, including sexual exploitation and

abuse, through prevention, enforcement and remedial action (see A/70/701, para. 39);

(b) In the Conduct and Discipline Section, under executive direction and management, it is proposed that one post of Team Assistant (national General Service) be established, the incumbent to report directly to the Chief of Conduct and Discipline and provide assistance in the preparation of various reports and the coordination of training and awareness activities (see ibid., para. 39);

(c) In the Office of the Principal Officer under component 1, security, governance and border monitoring, it is proposed that one post of Child/Women Protection Adviser (P-4) be established and the incumbent tasked with developing and leading the implementation of a civilian protection strategy in Abyei focused on the specific needs of children and women. It is proposed that the civilian protection functions of UNISFA be strengthened and more targeted protection activities developed, in the light of the increase in the returnee population to Abyei and the rise in the number of incidents involving women and children (see ibid., para. 44);

(d) In the Engineering Section under Service Delivery Services in the support component, it is proposed that six Field Service general temporary assistance positions be abolished, owing to the suspension of construction projects relating to the Joint Border Verification and Monitoring Mechanism as a result of the uncertain political situation (see ibid., para. 47). Upon enquiry, the Advisory Committee was informed that the mission would focus on construction projects relating to the renovation of mission headquarters and the replacement of prefabricated facilities, utilizing the existing engineering staff.

29. **The Advisory Committee recommends approval of the Secretary-General's staffing proposals.**

3. Operational costs

Apportioned 2015/16	*Proposed 2016/17*	*Variance*
$107,291,000	$95,543,500	($11,747,500)

30. The estimated operational requirements for 2016/17 amount to $95,543,500, reflecting a decrease of $11,747,500, or 10.9 per cent, compared with the appropriation for 2015/16. The decrease is attributable mainly to lower requirements under air transportation and other supplies, services and equipment, offset in part by increased requirements under facilities and infrastructure.

Official travel

31. The proposed resources for official travel amount to $1,144,000, reflecting a decrease of $98,000 (7.9 per cent) compared with the apportionment of $1,242,000 for 2015/16. The Advisory Committee was informed that the proposed amount comprised $804,000 for non-training-related travel and $340,000 for training-related travel.

32. Upon enquiry, the Advisory Committee was provided with information on the quarterly compliance rate of UNISFA with the 16-day advance purchase policy during the 2014/15 period, which showed that only 41.9 per cent of travel arrangements — 203 of a total of 485 — were in compliance. **The Advisory**

Committee stresses the need for better planning of travel. It is of the view that the UNISFA rate of compliance with the 16-day advance purchase policy should be improved, and expects that further efforts will be made in that regard.

Official travel, non-training

33. The Advisory Committee was informed that expenditure for official travel, non-training, in 2014/15 amounted to $1,032,600, reflecting an increase of $184,600 (21.8 per cent) compared with the approved resources of $848,000 for the period. Upon request for an explanation, the Committee was informed that the increase was related to higher requirements for within-mission travel for both the substantive and support components of the mission, with a higher-than-planned number of trips undertaken to the sectors for ongoing technical support to the troops and the facilitation of rotation activities. The Committee was also provided with a table showing the breakdown of travel within and outside the mission area during the 2014/15 period. From the information provided, the Committee notes that a significant proportion of the trips undertaken were related to support requirements. **The Advisory Committee reiterates that UNISFA should increase its efforts to consolidate meetings taking place at the same destination and to use alternative means of communication whenever possible. The Advisory Committee is of the view that further efforts can be made to use travel resources more efficiently and recommends a 5 per cent reduction in the requirements proposed for official travel, non-training, for the 2016/17 period.**

Official travel, training

34. With regard to the lower-than-budgeted expenditure for training-related official travel during the performance period (see para. 4 (d) above), the Advisory Committee requested further details on the alternative training methods employed and whether those methods were continuing in the 2015/16 period and were reflected in the budget proposals for 2016/17. The Committee was informed that, during the 2014/15 period, the mission had arranged to have training sessions on dangerous goods and Umoja end-user training conducted locally, rather than having staff members travel to training venues outside the mission area, as originally planned. The in-house training method had been used in part to facilitate a higher number of trainees and total savings of some $92,000 had been achieved. **The Advisory Committee welcomes the approach taken to use alternative, cost-effective approaches for the delivery of training, which allowed for a larger number of participants at lower cost. The Committee encourages UNISFA to continue to pursue such efforts in order to use training resources effectively and efficiently. The Advisory Committee trusts that the lessons learned at UNISFA in that regard will be shared with other peacekeeping operations and widely applied, as appropriate.**

Facilities and infrastructure

Construction projects

35. The proposed resources for facilities and infrastructure amount to $29,688,500, reflecting an increase of $7,438,700 (33.4 per cent) compared with the apportionment of $22,249,800 for 2015/16. As indicated in paragraph 20 above, the increased resources are required for the expansion of the Abyei camp and related

construction projects. The Advisory Committee was informed that the proposed resources included: (a) acquisition of prefabricated facilities, accommodation and refrigeration equipment to replace aged prefabricated structures and building components consisting of both accommodation and ablution units ($3.1 million); (b) architectural and demolition services relating to construction activities for the expansion of the Abyei camp and road construction and upgrades at the four new camps being established during the 2015/16 period ($4.2 million); and (c) acquisition of additional power generators for the four new camps ($1.2 million).

36. The Advisory Committee requested further information on the measures being taken by the Secretariat to address the delays experienced in the execution of construction projects. The Committee was informed that the Secretariat had developed and promulgated in October 2014 the Department of Peacekeeping Operations/Department of Field Support guidelines on the governance of major construction projects, which required missions to establish a construction project management group, with comprehensive details on the roles and responsibilities of the various stakeholders for the implementation of major construction projects, including processes for project initiation, planning, execution, monitoring and controlling and close-out. The Department of Field Support had assumed an oversight and monitoring role to ensure compliance by field missions with the guidance. Upon enquiry, the Committee was provided with a list of the activities planned in the short, medium and long terms to bring the military camps up to the same standards as the civilian accommodation. The list is annexed to the present report.

37. The Advisory Committee enquired as to the assurances that could be provided regarding the ability of the mission to implement the construction projects proposed in the 2016/17 period, given the prevalent conditions in the mission area. The Committee was informed that the main challenges facing the mission included the lack of access for contractors to project sites and the banning of Sudanese vendors from delivering construction materials to the Abyei Area. The Committee was also informed that the senior management of the mission was currently in discussion with Sudanese officials in relation to construction projects and the delivery of materials, with the issue of accessibility expected to be resolved in the near future. The mission anticipated a positive outcome of the current situation, based on the latest dialogue between the two communities involved in the conflict. Furthermore, both parties had agreed on the need to facilitate improvement in living conditions and infrastructure development in the Abyei Area.

38. **The Advisory Committee notes the Secretary-General's statement that the construction projects planned for 2016/17 are critical for the implementation of mandated activities and for the improvement of living conditions in the camps, and welcomes the start of construction activity, which has been delayed since 2013/14. The Advisory Committee recommends that the General Assembly request the Secretary-General to monitor progress closely and make every effort to ensure that the planned construction activities are completed according to schedule and that living conditions in the camps are improved without further delay. The Advisory Committee further recommends that the Secretary-General be requested to report on progress in his next budget submission.**

Ground transportation

39. The proposed resources under ground transportation for 2016/17 amount to $2,571,700, reflecting an increase of $453,800 (21.4 per cent) compared with the apportionment of $2,117,900 for 2015/16. It is indicated in the budget document that the proposed increase is mainly due to the replacement of nine light passenger vehicles that will be written off by June 2017 and the acquisition of an armoured vehicle. Upon enquiry, the Advisory Committee was informed that the mission currently had two armoured vehicles dedicated to the Head of Mission and the Force Commander. The additional armoured vehicle proposed in the budget was required to support ongoing operations in terms of rescue missions of UNISFA personnel in case of crossfire incidents during frequent field missions to the sectors and also to support VIP delegation visits. The Committee was also informed that the projected cost of the armoured vehicle was $145,760. **The Advisory Committee is not convinced of the need for a third armoured vehicle and therefore recommends against approval of the Secretary-General's proposal. The related freight charges should be reduced accordingly.**

Information technology

40. The proposed resources under information technology for 2016/17 amount to $4,653,000, reflecting a decrease of $821,600 (15 per cent) compared with the apportionment of $5,474,600 for 2015/16.

41. The Advisory Committee was informed that the proposed requirement included a provision of $226,200 for spare parts and supplies, reflecting an increase of $125,900 (125.5 per cent) over the apportionment of $100,300 for 2015/16. Upon enquiry as to the reason for the significant increase in the acquisition of information and communications technology (ICT) equipment, the Committee was informed that the requirement was mainly due to the large number of items of equipment, such as high-frequency radios, that had been transferred from the United Nations Mission in the Sudan to UNISFA and had since passed their life expectancy. Additional requirements included a provision for microwave radio links to new permanent sites, Global Positioning System units for mapping and equipment for low-latency satellite equipment for improved support for centralized applications. Furthermore, in order to improve the ICT infrastructure at mission headquarters and team sites, including new permanent sites, the 2016/17 provision for spare parts included expendable infrastructure materials, such as cabling and wireless antennas. In addition, owing to the harsh operating environment and procurement and logistics lead times, the provision also included acquisition of critical spares equipment to ensure a high level of operational availability. The Committee was also informed that the mission applied Secretariat-wide life-cycle replacement standards in the replacement of ICT equipment, which had been approved by the Chief Information Technology Officer.

42. **While recognizing the need to maintain adequate stocks of spare parts to ensure a high level of operational availability of ICT equipment, the Advisory Committee trusts that attention will be paid to achieving an optimum level of stocks, and thereby avoiding excessive holdings of spare parts and risks of obsolete inventories.**

43. With regard to the low-latency satellite equipment for improved support to centralized applications, the Advisory Committee recalls that the O3B (or "other

3 billion" networks)[1] low-latency satellite technology project initiated in 2015/16 is being rolled out to five missions (MONUSCO, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations Support Office in Somalia, UNISFA and UNMISS) and the Regional Support Centre at Entebbe in the 2016/17 period. **The Advisory Committee expects that detailed and disaggregated information on the total expenditure related to the implementation of the low-latency satellite technology project at UNISFA will be provided in the relevant performance reports.** The Committee discusses the issue further in its reports on cross-cutting issues related to peacekeeping operations (see A/70/742 and A/70/755).

Other supplies, services and equipment

Mine action

44. A total amount of $20,293,100 is proposed under other supplies, services and equipment, reflecting a decrease of $5,152,400 (20.2 per cent) compared with the apportionment of $25,445,500 for 2015/16. A breakdown of the proposed requirements is provided in paragraphs 56 and 57 of the budget document. The Secretary-General indicates that mine action capacity is provided by the United Nations Mine Action Service to identify and clear mines and explosive remnants of war in the Safe Demilitarized Border Zone and the Abyei Area, to ensure freedom of movement for the Joint Border Verification and Monitoring Mechanism and to assist in weapons and ammunition control, storage and disposal (A/70/701, para. 8). The Advisory Committee comments further on mine detection and mine-clearing services in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

Bank charges

45. The Advisory Committee was informed that the proposed resources for other supplies, services and equipment included a provision of $185,000 for bank charges, reflecting an increase of $110,000 (146.7 per cent) compared with the apportionment of $75,000 in 2015/16. Upon enquiry as to the reasons for the significant increase, the Committee was informed that the provision for bank charges for the 2016/17 period was estimated on the basis of the actual average cost of UNISFA transactions effected from July 2011 to December 2014, which were not known at the time of the preparation of the 2015/16 budget estimates. **The Advisory Committee trusts that an update on the actual charges for 2015/16 will be provided to the General Assembly at the time of its consideration of the present report.**

V. Conclusion

46. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2014 to 30 June 2015 are indicated in section V of the performance report (A/70/574). **The Advisory Committee recommends that the unencumbered balance of $17,043,000 for the period from**

[1] O3b Networks is a commercial provider of low-latency, broadband satellite services to connect the "other 3 billion" people who have limited or no access to broadband for reasons of geography, political instability or economics and whose client segments include markets in Latin America, Africa, the Middle East, Asia and the Pacific.

1 July 2014 to 30 June 2015 and other income/adjustments amounting to $10,896,400 for the period ended 30 June 2015, be credited to Member States.

47. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2016 to 30 June 2017 are indicated in section IV of the proposed budget. **Taking into account its recommendations in paragraphs 33 and 39 above, the Advisory Committee recommends that the estimated budget requirement be reduced by $207,900, from $268,832,500 to $268,624,600. Accordingly, the Advisory Committee recommends that the General Assembly:**

(a) **Appropriate the amount of $268,624,600 for the maintenance of the mission for the period from 1 July 2016 to 30 June 2017;**

(b) **Assess the amount in subparagraph (a) above at a monthly rate of $22,385,383, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 (A/70/574)
- Report of the Secretary-General on the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017 (A/70/701)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016 (A/69/839/Add.16)

Annex

List of activities planned in the short, medium and long terms to bring the military camps up to the same standards as the civilian accommodation

1. Short term (ongoing):

   (a) Replacement of 80 old ablution units and erection of 70 additional units with new sewage connections and septic tanks by 30 April 2016;

   (b) Improvement of roads and parking lots by June 2016 (depending on the timing of the delivery of construction materials);

   (c) Installation of wastewater treatment plants by 30 June 2016 in the three main sector headquarters.

2. Medium term:

   (a) Replacement of 150 old prefabricated accommodation units by 30 June 2017;

   (b) Installation of new wastewater treatment plants in four camps by April 2017;

   (c) Improvements to security lighting by June 2017;

   (d) Establishment of and improvements to recreation areas by June 2017.

3. Long term:

   (a) Replacement of the remaining old prefabricated units by June 2018 and erection of additional units;

   (b) Installation or replacement of wastewater treatment plants in the remaining camps by June 2018.